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November 21, 1989 -

URBAN/MUNICIPAL

AGENDAS/MINUTES OF THE
PARKS AND RECREATION
COMMITTEE OF COUNCIL



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THE CORPORATION OF THE CITY OF HAMILTON

OFFICE OF THE CITY CLERK

1989 November 15

*URBAN MUNICIPAL
NOV 21 1989
GOVERNMENT DOCUMENTS*

NOTICE OF MEETING

PARKS AND RECREATION COMMITTEE

Tuesday, 1989 November 21
9:30 o'clock a.m.
Room 233, City Hall

Robert C. Prowse, Secretary
Parks and Recreation Committee

RCP:lp

AGENDA:

1. Twin Pad Arena - Olympic Park - Mr. John Norris/Mr. Herman Turkstra
2. Minutes of the Tuesday, 1989 November 07, meeting of the Parks and Recreation Committee

MANAGER OF PURCHASING

3. Purchase of Golf Score Cards - Burco Industries Incorporated

DIRECTOR OF PUBLIC WORKS

4. Annual Increase - Cemetery Tariff of Charges
5. Transferring of Funds Within the Parks Division 1989 Accounts

DIRECTOR OF CULTURE AND RECREATION

6. Contract Position - Canusa Games Co-ordinator
7. Historic Sites Staff - Change of Status - Part-time to Full-time
8. Bikeways

ARTS ADVISORY SUB-COMMITTEE

9. Citizens Appointments to Hamilton Historical Board

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1

105 Lavina Cres.
Hamilton, Ontario
L9C 5S8
November 10, 1989

Mr. R. Prowse,
Secretary, Parks & Recreation Committee,
The Corporation of the City of Hamilton,
City Hall,
71 Main Street West,
Hamilton, Ontario

Dear Mr. Prowse,

RE: TWIN PAD ARENA...OLYMPIC PARK

Would you please place my name and the name of our legal counsel
Mr. Herman Turkstra on the Agenda for the next Parks & Recreation
Committee meeting.

Thank you,

Yours truly,
John Norris
John Norris
Save Olympic Park Committee

2.

Tuesday, November 07, 1989
9:30 o'clock a.m.
Room 233, City Hall

The Parks and Recreation Committee met.

There were present: Alderman T. Murray, Chairman
Alderman J. Gallagher, Vice Chairman
Mayor R. Morrow
Alderman M. Kiss
Alderman Wm. McCulloch
Alderman B. Hinkley
Alderman G. Copps
Alderman D. Agostino
Alderman T. Jackson

Also present: Alderman H. Merling
Mr. R. Sugden, Director, Culture and Recreation
Mr. J. Pavelka, Director of Public Works
Mr. G. S. Spencer, Commissioner of Engineering
Mr. B. Chrystian, Parks Division, Public Works
Mr. K. Christenson, Community Development
Mrs. M. Havelka, Culture and Recreation Dept.
Mr. D. Vyce, Director of Property
Mr. C. Firth-Eagland, Parks Division, Public Works
Mr. T. Bradley, Manager of Purchasing
Mr. P. Barkwell, City Solicitor
Mrs. Joanne McDermick, Parks Division,
Public Works Department

The Committee was in receipt of a copy of the Consultant's update report on the Arena Feasibility Study.

Arena Feasibility Study

Appearing before the Committee on behalf of the Consultants were Mr. Gary Blazak and Mr. Fred Galloway.

Also in attendance were delegations from Figure Skating - Marilyn Tocker, Hockey - Mr. Mike Wallace, Mr. John Sharp, Hamilton Stoney Creek Skating Club - Mr. Bruce Rutledge.

Also in attendance was Mr. John Norris of the Save Olympic Park Committee.

Mr. John Norris,
Save Olympic Park
Committee

After considerable discussion it was moved by Alderman Murray seconded by Alderman Agostino that this matter be referred to staff with the direction that a report be brought back to the Parks and Recreation Committee as soon as possible outlining as to where the Twin Pad Arena Facility should be built. Carried.

It was further moved Alderman Agostino seconded by Alderman Copps that staff prepare a report regarding the feasibility and terms of reference for possible private sector involvement in accelerating the building of arenas in the east end and east mountain. Carried.

With respect to an item dealing with the Sam Lawrence Escarpment Park Redevelopment Proposal, it was moved by Alderman Gallagher seconded by Alderman McCulloch:

Sam Lawrence Escarp-
ment Park Redevelop-
ment Proposal

- (a) That the construction of the proposed pedestrian bridge be considered in the fourth year of the project.
- (b) That at the end of each development year, the project be brought back before the public for review and input.

Minutes

The Committee approved the minutes of the Tuesday, October 24, 1989 meeting of the Parks and Recreation Committee as circulated.

A Lease Renewal for
the Provincial Council
of Ontario - The
Boy Scouts of Canada

The Committee approved the following recommendation of the Director of Property respecting a lease renewal for the Provincial Council of Ontario - The Boy Scouts of Canada:

- (a) That the City of Hamilton renew the lease with the Provincial Council for Ontario, The Boy Scouts of Canada which expired November 30, 1988.
- (b) That the new term commence December 01, 1988 and expire November 30, 1989 for an annual rent of \$150.
- (c) That Council also approve a lease renewal for the period December 01, 1989 to November 30, 1990 at an annual rental of \$175.
- (d) That the Mayor and City Clerk be authorized to execute the renewal agreement prepared by the City Solicitor.
- (e) That the Director of Property be authorized to renew this lease annually assuming the property is not required for municipal purposes.

A Lease Renewal for
the Hamilton Bay
Sailing Club

The Committee approved the following recommendation of the Director of Property respecting a lease renewal for the Hamilton Bay Sailing Club:

- (a) That the City of Hamilton renew the lease with the Hamilton Bay Sailing Club which expired November 30, 1988.
- (b) That the new term commence December 01, 1988 and expire November 30, 1989 for an annual rent of \$300.
- (c) That Council also approve a lease renewal for the period December 01, 1989 to November 30, 1990 at an annual rental of \$350.
- (d) That the Mayor and City Clerk be authorized to execute the renewal agreement prepared by the City Solicitor.
- (e) That the Director of Property be authorized to renew this lease annually assuming the property is not required for municipal purposes.

The Committee approved the following recommendation of the Director of Property respecting an agreement by the owner to accept compensation for 117 West Avenue South and Court Orders for vacant possession of 117 and 123 West Avenue South:

- (a) That an Agreement by Owner to Accept Compensation for the purchase of 117 West Avenue South, executed by William Alford Spera and Harold MacKenzie Spera on October 12, 1989 and scheduled for closing on or before November 17, 1989, be approved and completed.

NOTE: This property which is required in connection with the development of Carter Park (Stinson Neighbourhood Park) has a frontage of 8.702 metres (28.54 feet) along the easterly limits of West Avenue South by a depth of 27.978 metres/28.0966 metres (91.79 feet/92.18 feet) having an area of 243.9 square metres (2,625 square feet) and more particularly described as Part 1 on Expropriation Plan 479788 C.D. The purchase price of \$107 867.10 in accordance with Schedule "A" is to be charged to Account No. CF 5590 628650008. Demolition is to take place upon closing.

- (b) That approval be given to authorize the City Solicitor to apply to the Court for Orders to obtain possession of the property known municipally as 117 West Avenue South, which was expropriated by Expropriation Plan 479788 C.D. on October 19, 1988.

NOTE: Notice of Possession required possession of this property to be turned over to the City on September 8, 1989 and to date possession has not been received.

The Committee approved the following recommendation of the Manager of Purchasing respecting Rink Board Advertising at various Arenas:

- (a) That Street Level Media Inc., Unionville, be awarded the contract for the Service and Maintenance of Rink Board Advertising at various arenas at a rate of \$500 per panel, in accordance with the proposal issued by the Manager of Purchasing and Vendor's submission, for the term of 3 years with an option in favour of City to renew for one (1) two year term.
- (b) That a contract be entered into satisfactory to the City Solicitor.

Rink Board Advertising at various Arenas

The Committee approved the following recommendation of the Manager of Purchasing respecting a consultant to conduct a feasibility study for a Senior Citizens' Centre:

- (a) That a purchase order be issued to the Institute of Environmental Research, Willowdale, in the amount of \$48 400 to conduct a Feasibility Study for a Senior Citizens' Centre in accordance with specifications issued by the Manager of Purchasing and Vendor's Proposal.
- (b) That a contract be entered into satisfactory to the City Solicitor.

Consultant to conduct a feasibility study for a Senior Citizen's Centre

NOTE: Lowest of five (5) proposals received. Funds provided in Seniors Recreational Needs Study Account No. CF 5456 708941001.

The Committee approved the following recommendation of the Manager of Purchasing respecting the servicing and maintaining of skate sharpening machines at various arenas:

Servicing and maintaining a skate sharpening machines at various arenas

- (a) That Linum (A.B.) Canada Inc., Chambly, Quebec, be awarded the concession to service and maintain skate sharpening machines at various arenas for a two (2) year period in accordance with specifications issued by the Manager of Purchasing and Vendor's Proposal.
- (b) That a contract be entered into satisfactory to the City Solicitor.

NOTE: This is the better of two (2) proposals received. The amount to be paid to the City of Hamilton is 20% of the Gross Receipts.

Floodlighting of three fields at Globe Park

The Committee approved the following recommendation of the Director of Public Works respecting floodlighting of three fields at Globe Park:

- (a) That the project for the "Floodlighting of two ball fields at Globe Park" be amended to include a third ball field, and
- (b) That the City Solicitor be directed to request the Ontario Municipal Board to amend the scope of this project from two fields to three fields, and
- (c) That the Ministry of Tourism and Recreation be requested to amend the scope of their Grant approval to include a third ball field.

NOTE: Alderman Copps indicated that she wished to be recorded as being opposed to this motion.

1990-1994 Capital Budget

The Committee approved the following recommendation of the Director of Community Development respecting the 1990-1994 Capital Budget:

- (a) That the following Waterfront Capital Budget Projects of the Department of Community Development included in the Capital Budget Programme 1990-1994 be approved and forwarded to the Co-ordinating Committee for consideration.

Project 30001 - Waterfront Development - Construction \$4 000 000
Project 38001 - Waterfront Development - Waste Management \$1 000 000.

The Committee approved the following recommendation of the Director of Culture and Recreation respecting the provision of Computer Workstations in the Culture and Recreation Department:

- (a) That the Culture and Recreation Department, in accordance with the Information Systems Committee Report to Council on October 31, be authorized to obtain 34 additional computer workstations.
- (b) That the estimated leasing cost of \$4 420 for an estimated one month in 1989 be funded from overall savings in the Department's salary and wage accounts due to temporary vacancies resulting from staff promotions and re-allocations.
- (c) That the estimated annual leasing costs of \$53 040 be placed in the 1990 budget of this Department and an equal offsetting amount be shown as a reduction of staffing costs accounts or other accounts where off-setting savings can be demonstrated.

Provision of Computer Workstations in the Culture and Recreation Department

The Committee approved the following recommendation of the Director of Culture and Recreation respecting Playlot Equipment in the Corktown-Stinson Neighbourhood:

- (a) That approval be given to the allocation of funds, in accordance with the policy, as approved by City Council and amended July 18, 1989, for the purchase and installation of playlot equipment for the following project:

Corktown-Stinson: - \$5 500

- (b) That the Co-ordinating Committee be requested to recommend the method of financing for this project.

Playlot Equipment in the Corktown-Stinson Neighbourhood

NOTE: This project will assist the Corktown Stinson Community Improvement Project which has the responsibility and authority to assemble the parkland. This equipment will be placed at Carter Park.

The Committee approved the following recommendation of the Director of Culture and Recreation respecting the release of balloons at civic events and festivals:

- (a) That the release of balloons at Hamilton Civic Events and Festivals be prohibited.
- (b) That the Department of Environment of the Government of Canada be petitioned to enact legislation to support a national policy, opposing the release of balloons.

Release of Balloons at Civic Events and Festivals

Arts Advisory Sub-Committee - the Hamilton Arts Award

The Committee approved the following recommendation of the Arts Advisory Sub-Committee respecting the Hamilton Arts Award:

- (a) That Mr. Alan Oddy be the recipient of the 1989 Hamilton Arts Award administered by the Arts Advisory Sub-Committee.
- (b) That the annual Hamilton Arts Award grant in the amount of \$500 be awarded to Mr. Oddy at a reception to be held on 1989 November 22.

Ontario Arts Council's Five Year Plan

The Committee approved the following recommendation of the Arts Advisory Sub-Committee respecting the support Ontario Arts Council's five year plan:

That City Council indicate to the Premier of the Province of Ontario and the Minister of Culture and Communications that the City of Hamilton supports the Ontario Arts Council's Five Year Strategic Plan entitled "Moving Forward", and further supports the Ontario Arts Council's request for increased Provincial funding.

U.S.S.R. Exchange Program

The Committee approved the following recommendation of the Director of Culture and Recreation respecting the U.S.S.R. Exchange Program:

- (a) That Alderman William McCulloch be authorized to officially represent Mayor Robert Morrow in the delegation travelling to Moscow and Uzhgorod, U.S.S.R. as part of Fitness Canada's Fit Trek, November 18-26, 1989.
- (b) That Travel and per diem expenses be charged to the Legislative Travel Account No. CH 55201 10010.

Adjournment.

There being no further business the meeting was adjourned.

TAKEN AS READ AND APPROVED,

Robert C. Prowse,
Secretary

ALDERMAN T. MURRAY, CHAIRMAN
PARKS AND RECREATION COMMITTEE

/lp

FOR ACTION

3.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. Tom Bradley
Director of Purchasing

DATE: 1989 November 1
COMM FILE:
DEPT FILE: P&R-REC.

SUBJECT: Purchase Of Golf Score Cards - Burco Industries Incorporated

RECOMMENDATION:

That the Corporation of the City of Hamilton enter into a three year agreement with Burco Industries Incorporated to provide golf score cards at Chedoke and Kings Forest Civic Courses, subject to the Municipality determining appropriate advertisers and that these score cards be provided at no cost to the City.

Tom Bradley
Tom Bradley

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

Reduce the operating supply costs by \$7,800.00 for score cards.

BACKGROUND:

Current costs for providing score cards at Municipal Golf Courses are \$4,600.00 for Chedoke and \$3,200.00 for Kings Forest.

The Golf Sub-Committee has endorsed the principle of the Burco score cards.

The local and national advertising panels on the score card will off-set printing, shipping and tariff costs.

The Manager of Purchasing and the Director of Culture and Recreation have received no other applicants for this score card program nor has any dealers been identified.

Following the first three years of this agreement and with a success ratio Burco will be required to provide a profit margin for the Corporation.

Burco will be requested to provide Tee Signs for thirty-six holes of an attractive design with a profit margin for the Corporation.

FOR ACTION

4.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. J. G. Pavelka, P. Eng.
Director of Public Works

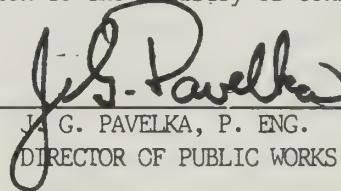
DATE: 1988 October 26
COMM FILE:
DEPT FILE: 88-1035

SUBJECT: Annual Increase - Cemetery Tariff of Charges

RECOMMENDATION

- a) That the Tariff of Charges for City-owned cemeteries as set out in Schedule "A" attached, be approved upon receipt of approval from the Ministry of Consumer and Commercial Affairs, Cemeteries Branch, and implemented on January 2, 1990.
- b) That the City Solicitor be authorized and directed to prepare a by-law to amend Cemetery By-law 8861 so as to provide for the increase in the Tariff of Charges.
- c) That the Manager of Cemeteries be authorized and directed to make application to the Ministry of Consumer and Commercial Affairs, Cemeteries Branch, for approval of these rates.

FINANCIAL IMPLICATIONS (IF NONE, STATE N/A)


J. G. PAVELKA, P. ENG.
DIRECTOR OF PUBLIC WORKS

If approved, this increase will add approximately \$75,700.00 additional revenue for the year 1990.

BACKGROUND

The Tariff of Charges being recommended represents approximately a 9.0% increase in revenue over the year 1990. The 9.0% increase was established and has received verbal approval by the Ministry. This came about as a result of our explanation for the necessity of the 9% increase. This was our reasoning:

We received a 6% increase for the year 1989, on the assumption at that time (October 1988), that the increase to the labour force in 1989 would be 5%. We are normally allowed 1% over the Cost of Living or the Union increase. Therefore, the increase of 6% was allowed. As you are now aware, the increase for 1989 was 8%. When we approached the Ministry in October of this year, we brought this to their attention. This increase made us fall behind by 3% in 1989. We also pointed out that the increase in the labour force for 1990 was 5%, plus the 1% would give us a 6% increase for 1990, plus the 3% for 989, giving us a total of 9%.

JGP:1f
Atch.

c.c. E. C. Matthews, Treasurer.
Mr. P. Hooker, Acting City Solicitor

HAMILTON MUNICIPAL CEMETERIES' TARIFF OF CHARGES

JANUARY 2, 1990

(Cemeteries By-Law No. 8861)

	<u>Resident and</u>	<u>Non-Resident</u>
	<u>Realty Taxpayers</u>	<u>Non-Residents</u>

OPENING AND CLOSING

6 ft. adult	361.00	361.00
8 ft. adult	489.00	545.00
6 ft. child - case up to 42"	215.00	320.00
- case 43" to 60"	246.00	351.00
- case 61" to 72"	273.00	397.00
8 ft. child - case up to 60"	273.00	397.00
- case 61" to 72"	304.00	441.00
Baby Special - up to one month old	41.00	66.00
Cremation	120.00	171.00
Mansion of Memories (Stoney Creek - new crypts only) ...	296.00	349.00

LOWERING (opening charges not included)

Adult	From 6 ft. to 8 ft. - shell	247.00	374.00
	From 6 ft. to 8 ft. - steel vault	480.00	720.00
	From 6 ft. to 8 ft. - concrete vault or crypt	574.00	863.00
Child	From 6 ft. to 8 ft. - 5 to 10 years	171.00	254.00
	From 6 ft. to 8 ft. - under 5 years	82.00	121.00

REMOVALS

Adult	Shell	1,300.00	2,000.00
	Concrete vault or crypt	1,061.00	1,587.00
Child	Shell	308.00	480.00
	Concrete vault or crypt	330.00	489.00
Cremation	120.00	171.00

HAMILTON MUNICIPAL CEMETERIES' TARIFF OF CHARGESJANUARY 2, 1990

<u>Resident and Non-Resident Realty Taxpayers</u>	<u>Non-Residents</u>
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SALE OF LOTS AND GRAVES INCLUDING PERPETUAL CAREAdult Single Grave (3½' x 10') (4' x 9') (4' x 10')

Graves cannot be selected or purchased in advance but are opened in sequence	347.00	428.00
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Preferred Single Grave (3½' x 10') (4' x 10')

Where grave may be selected and purchased in advance of need	580.00	717.00
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Child Single Grave

Case up to 60" (2' x 5')	83.00	108.00
Case 61" to 72" (3' x 6')	123.00	161.00

Urn Garden (1-3/4' x 5')

193.00	235.00
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Veteran's Grave (3½' x 10')

329.00

Social Services Grave (3½' x 10') (4' x 9') (4' x 10') ...

347.00

Two-Grave Lot (7' x 10') (6' x 12') (8' x 10')

1,330.00	1,658.00
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Two-Grave Lot - Eastlawn Sections 15, 16 (6' ^(6' x 12') burials only)

1,086.00	1,355.00
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Three-Grave Lot - Woodland Section 17 (10½' x 10')

1,986.00	2,485.00
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Four-Grave Lot - Woodland Section 15 (12' x 12')

4,810.00	6,008.00
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Four-Grave Lot - Woodland Sections 21, 22, 25 (10' x 14') (12' x 12')
- Eastlawn Section 19 (12' x 12')

2,604.00	3,310.00
----------	----------

Four-Grave Lot - Trinity (8' x 16')

2,447.00	3,105.00
----------	----------

Mansion of Memories - Mausoleum Crypt

927.00	1,019.00
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Baby Special -

36.00	38.00
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ADDITIONAL SERVICESCRYPTS

Child	230.00
Youth	240.00
Standard	250.00
Intermediate	260.00
Oversize	270.00

PLANTING

Preparing ground and planting flowers per grave	35.00
Preparing ground and planting one shrub	45.00
(Flowers and shrubs are to be provided by the family at their expense.)	

MISC.

Tent in cemetery	110.00
Rental of tent outside cemetery	150.00
Rental of dressing for use outside cemetery ..	120.00
Rental of lowering device outside cemetery ...	120.00
Transfer Fee \$2.00 + Research \$22.00	24.00

35% of all lot and grave sales goes into Perpetual Care

NOTE:

HAMILTON MUNICIPAL CEMETERIES' TARIFF OF CHARGES

JANUARY 2, 1990

	Resident and Non-Resident	<u>Realty Taxpayers</u>	<u>Non-Residents</u>
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FOUNDATIONS AND MARKERS

<u>Foundation</u> - pouring per square inch of surface area (to be poured 6 feet deep)	.82	1.23
<u>Marker Setting Fee</u> (maximum size 24" long x 18" wide) (thickness 8" maximum - 4" minimum)	100.00	154.00
Social Service Marker	100.00	135.00
Bronze Vase	100.00	154.00
D.V.A. Upright	84.00	
D.V.A. Flat	84.00	

Preferred Singles

Only a flat marker 24" in length and 18" in width is permitted.

Single Graves in a Row

A flat granite marker, maximum 24" in length and 18" in width is permitted.

Urn Garden Section

Only a flat marker 12" in length and 10" in width is permitted.

Children's Section

Only a flat marker 18" in length and 14" in width is permitted.

Two-Grave Lot Section

Upright monument is allowed, maximum length of base must not exceed 3'2" (38"), and maximum width must not exceed 1'2" (14"). All bases must be at least 6" in height. The total over-all height of any memorial must not exceed 4' (48"). All memorial bases must have a projection of at least 3" on all sides from the edge of the die or cross.

Three and Four-Grave Lot Section

Maximum base area not to exceed 10% of lot area. Total over-all height to be governed by base size for appearance and balance. All memorial bases must have a projection of at least 3" on all sides from the edge of the die or cross.

FOR ACTION

5.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. J. G. Pavelka, P.Eng.
Director of Public Works

DATE: 1989 November 15
COMM FILE: 1-2.3
DEPT FILE: 89-1036

SUBJECT: Transferring of Funds Within the Parks Division 1989 Accounts

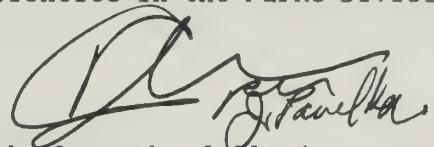
RECOMMENDATION:

That approval be given to transfer monies from the listed accounts where there are under expenditures to cover funding deficiencies in the Parks Division Stadia Accounts.

FINANCIAL IMPLICATIONS:

(a) Transfer to Account CH 51401 62118 funds from the following accounts:

CH 57200 62102	\$20,100
CH 51401 62112	10,000
CH 56398 62112	10,000
CH 55338 62114	7,650
CH 55339 62114	20,000
CH 51401 62414	10,000
CH 56103 62414	<u>5,000</u>
TOTAL \$82,750	



(b) Transfer to Account CH 51401 62116 funds from the following accounts:

CH 51401 62406	\$10,000
CH 51401 62408	10,000
CH 56305 62410	<u>10,000</u>
TOTAL \$30,000	

(c) Transfer to Account CH 51401 62120 funds from the following accounts:

CH 51401 62416	\$10,000
CH 51401 62418	<u>10,000</u>
TOTAL \$20,000	

(d) Transfer to Account CH 548005 62118 funds from the following accounts:

CH 58005 62106	\$24,560
----------------------	----------

BACKGROUND:

Funding must be obtained to accommodate the deficiencies in Stadia accounts as a result of expanded services having to be provided, due to additional facilities becoming operational in Mohawk Sports Complex in 1989.

DA/pr

c.c.: J. J. Schatz, Secretary
Co-ordinating Committee

E. Matthews, City Treasurer
Attention: B. Hotrum

FOR ACTION

6.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

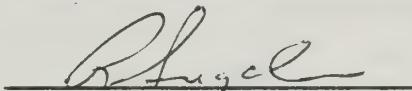
FROM: Robert Sugden
Director

DATE: 1989 November 14
COMM FILE:
DEPT FILE: P&R-REC.

SUBJECT: Contract Position - Canusa Games Co-ordinator

RECOMMENDATION:

That the Director of Culture and Recreation be authorized to pursue, with the Commissioner of Human Resources, a contract for the position of Canusa Games Co-ordinator, subject to the terms and conditions suitable to the Co-ordinating and Personnel Committee.



Robert Sugden

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

The base funds will be provided by the Canusa Games Committee with additional funds from within the existing Culture and Recreation allocation for contractual staff.

BACKGROUND:

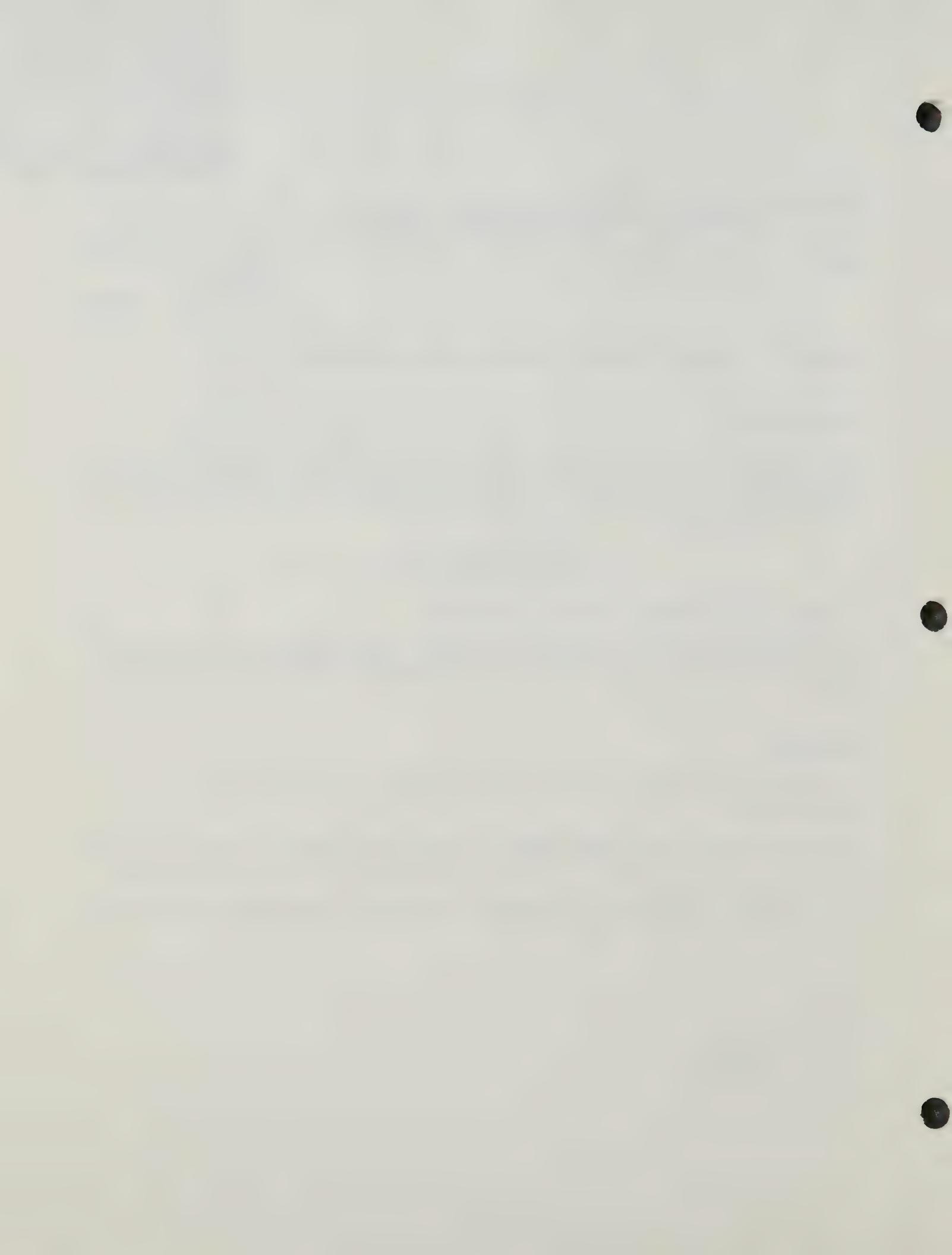
The Canusa Games Executive Committee have committed to cost sharing of a contract games employee.

The current Canusa Games format does not include a developmental and recreational base program which includes a wider base of participation in Flint Michigan.

The facility allocation and sport/culture liaison work is increasing dramatically and requires additional hours weekly.

BS:mp

c.c. J. Schatz
E. Matthews
J. Johnston



FOR ACTION

7

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

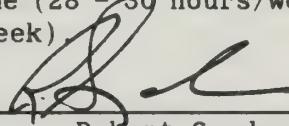
FROM: Robert Sugden
Director of Culture & Recreation

DATE: 1989 November 14
COMM FILE:
DEPT FILE: P&R-REC.

SUBJECT: Historic Sites Staff - Change Of Status - Part-Time To Full-Time

RECOMMENDATION:

- (a) That the position of janitor at the Hamilton Museum of Steam and Technology be upgraded from permanent part-time (24 - 30 hours/week) to permanent full-time status (38 3/4 hours/week).
- (b) That the position of Curatorial Assistant at Whitehern be upgraded from permanent part-time (28 - 30 hours/week) to permanent full-time status (37 1/2 hours/week)



Robert Sugden

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

Funds are available within the 1989 budget.

Adjustments will be required for the 1990 budget in accordance with the job evaluation process (approximately \$12,000./year).

BACKGROUND:

Commencing January 1, 1990, the 1913 Engineering Building of the Museum of Steam Technology will be transferred as a historic site to become part of the Museum operation. This will require additional clearing and coverage (8 - 15 hours/week).

Whitehern is the only museum without a Curatorial Assistant with duties and responsibilities which are under the Museums Standards Act for collection management and program quality.

Both positions will enable a consistent hours of operation schedule to be implemented which will increase the year round availability to the public.

The present high staff turnover rate will be eliminated as associated with key staff positions on a part-time staff basis.

Mr. Robert Prowse,
Secretary, Parks & Recreation Committee

1989, November 14

BACKGROUND CONTINUED..

Whitehern will consistently have management staff on duty on a full operating schedule along with comparable positions at other museums in accordance with the evaluation conducted by the Department of Human Resources.

BS:mp

c.c. J. Johnston, Commission of Human Resources
E. Matthews, City Treasurer

FOR ACTION

8.

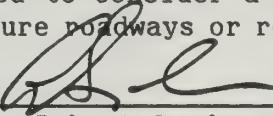
REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Robert Sugden
Director of Culture & Recreation
SUBJECT: Bikeways

DATE: 1989 November 14
COMM FILE:
DEPT FILE: P&R-REC.

RECOMMENDATION:

That the Planning Department, Engineering Department, Traffic Department and the Public Works Department be directed to consider a policy for the construction of designated bike lanes at all future roadways or road reconstruction projects.



Robert Sugden

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

Costs to be implicit in construction and design.

BACKGROUND:

The first phase of providing bikeways in Hamilton was approved to link the east-west corridor on roadway, which was best suited for upgrading to provide safe routes.

This plan was implemented under the co-ordination of staff, the Bikeways Committee and the Hamilton Safety Council.

Implementation of this plan has totalled \$300,000. which included 7 km. of off-road bikeways as well as 27 km. of on-road routes. It focused on shoulder upgrading and surface treatment on sewer grate replacements in addition to signage and educational programs.

Future bikeway funding will be directed to off-street designated bike paths such as escarpment routes, park linkage and linear systems and aligned leisure designations.

The current trend is towards "Mountain" or "BMX" biking and less of the "racing" bike.

This recommendation will include the cost accountability for safe cycling on city streets as part of development in accordance with the adopted bikeway plan and the appropriate links to the east-west routes.

The Citizens Committee roster is attached for your perusal.

c.c. Bikeway Citizens Committee

BIKEWAYS CITIZEN'S COMMITTEE

CONTACT LIST

Peter Jakubowicz, Chairman
Courts and Slopes
730 Upper James Street
Hamilton, Ontario
L9C 2Z9 574-9440

Lynsey Mitchell
16 San Greco Drive
Hamilton, Ontario
L9C 2B4 574-3293

Steve Nemeth
3 Leduc Street
Hamilton, Ontario
L8T 4S3 387-1801 (H)
(B) 528-2511 Ext. 2578

Bob Brown
106 Birchcliffe Court
Hamilton, Ontario
L8T 4K8 385-3351 (H)
(B) 522-6611 Ext. 243

Marie Olds
1305 Ontario Street
Burlington, Ontario
L7S 1Y1 529-2000 (B)
(car) 541-2437

Michael Gagnon
#1-668 Beach Boulevard
Hamilton, Ontario
L8H 6Y3 545-2165

Terrance R. Haight
342 Herkimer Street
Hamilton, Ontario
L8P 2J1 572-9047
or 523-5344

Mr. Van Hoffen
128 Wolverton Street
Grimsby, Ontario
L8M 4E7 945-8603

Robert Sugden, Director
Department of Culture
and Recreation

Allan Gilbert
Department of Culture and
Recreation
526-4624

Jim Fletcher
#704-1868 Main Street West
Hamilton, Ontario
L8S 1J1 529-3599

Dan McDonald
181 Upper Mt. Albion Road
Hamilton, Ontario
L8J 1T8 561-8892

Steve Terhlijan
11 Kingswood Drive
Hamilton, Ontario
L8K 5T6 560-0413 (H)
(B) 578-2200

Barbara McPherson
#2-225 Sherman Avenue South
Hamilton, Ontario
L8M 2R2

Gallop & Gallop
300 York Boulevard
Hamilton, Ontario
L8R 1Y8 529-2000

Lauchlin Cameron
Wheels In Motion
489 Concession Street
Hamilton, Ontario
575-5244 --

Wally Parsons
49 Chestnut Avenue
Hamilton, Ontario
L8L 6K8 549-8123

Brad Tyleman
181 Herkimer Street #2
Hamilton, Ontario
L8P 2H7 526-9847

Maryann Durkin
325 Melvin Avenue #405
Hamilton, Ontario
L8H 2K8 544-5327

Lisa Alway
Department of Culture
and Recreation

9

Corporation of the City of Ham

Memorandum

TO: Mr. R. C. Prowse YOUR FILE:
Secretary, Parks and Recreation Committee

FROM: C. J. Coutts OUR FILE:
Legislative Assistant II

PHONE: 526-3994

SUBJECT: CITIZEN APPOINTMENTS TO HAMILTON DATE: 1989 November 13
HISTORICAL BOARD

Attached are letters of application for citizen appointment to the Hamilton Historical Board.

Kindly forward the attached to the Parks and Recreation Committee for their review and appointment.

CC/mec

Attached

HAMILTON HISTORICAL BOARD
4 TO BE APPOINTED
(for a term to expire 1992 November 30)

COMPOSITION	MEMBER WHOSE TERM OF OFFICE EXPIRES	TERM OF OFFICE
2 Council Members	David Cuming	1989 November 30
10 Citizens	Carolyn Gray	1989 November 30
1 LACAC representative	Stewart Leslie	1989 November 30
	Lynda Marshall	1989 November 30

APPLICANTS:

- a) MR. DAVID CUMING, 237 Locke St. S., Suite 111, Hamilton, L8P 4T4 (Received Late)
- b) *MR. RONALD FRANCESCHINI, 590 Concession Street (Rear), Hamilton, L8V 1B3
- c) MS. CAROLYN E. GRAY, 404-65 Charlton Avenue W., Hamilton, L8P 2C2
- d) MR. STEWART LESLIE, 187 Delmar Drive, Hamilton, L9C 1J8 (Received Late)
- e) *MR. MARVIN RYDER, 45 - 38 Elora Drive, Hamilton, L9C 7L5

*Denotes a person who has applied to more than one Committee

_____ denotes an incumbent

a)

DAVID CUMING AND ASSOCIATES
HERITAGE CONSERVATION AND PLANNING CONSULTANTS
237 Locke Street South, Suite 111, Hamilton, Ontario L8P 4T4
Telephone 416-572-9488

RECEIVED

NOV 15

CITY CLERKS

City Clerk
Corporation of the City of Hamilton
City Hall, 71 Main St. West
Hamilton, Ont. L8N 3T4

November 10, 1989

Dear Sir,

Re: Hamilton Historical Board Reappointment

Please accept this letter as my application for reappointment to the Hamilton Historical Board. I wish to continue my involvement in the activities of the Board in order to follow through on a number of exciting initiatives.

Please also find enclosed a resume.

Yours very truly,

David J. Cuming

David J. Cuming

RESUME

DAVID J. CUMING

EDUCATION:

1973 B.Sc. (Honours) in Town Planning Studies,
UWIST Wales, U.K.

1975 Post-Graduate Diploma in Town Planning,
UWIST, Wales, U.K.

PROFESSIONAL AFFILIATION:

Member of the Royal Town Planning Institute
Member of the Canadian Institute of Planners
Member of the Association of Heritage Consultants

PROFESSIONAL EMPLOYMENT:

1987 - Present David Cuming and Associates
Principal Consultant

1978 - 1987 Ontario Ministry of Citizenship &
Culture, Conservation Officer

1977 - 1978 Town of Oakville, Ontario, Planner

1975 - 1977 The Planistics Group, Ontario, Planner

1973 - 1974 London Borough of Harrow, U.K.,
Planner

PROFESSIONAL EXPERIENCE:

Heritage Conservation Consulting (1987-Present)

- broad experience in a variety of heritage conservation work for public and private clients.

Provincial planning and heritage conservation (1978-1987)

- extensive participation and authoritative experience in many planning and environmental programs of all levels of government;
- key responsibility and involvement at a senior level in major developmental initiatives including: the establishment of the Ontario Heritage Bridge Program, preparation of Conservation District Guidelines and the review of the Ontario Heritage Act.

Municipal Planning (1973 - 1978)

- comprehensive experience in a diverse range of planning and development matters gained in the public and private sectors in England and Ontario;
- considerable expertise in development control, long range policy planning and special studies.

**UNPUBLISHED
REPORTS:**

The Conservation of Railway Stations, 1979
Mines and Mills at Gold Rock, 1979
Bridges and Environmental Assessment, 1980
A Description of Man-Made Heritage, Highway 54, 1981
A Heritage Conservation Policy Statement, 1983
The Ontario Heritage Act: A Consultation Paper, 1985

PUBLICATIONS:

Discovering Heritage Bridges on Ontario's Roads,
Boston Mills Press, 1983
Mines and Mills at Gold Rock (in Continuity with Change),
Dundurn Press, 1984.
Ontario's Heritage Conservation District Guidelines, MCC,
1985
Advisory Notes on Heritage Conservation and Municipal
Planning MCC, 1985

ARTICLES:

The Middle Road Bridge, OSIA Bulletin, 1983
The Pakenham Bridge, OSIA Bulletin, 1984
Ontario's Heritage Bridge Program,
Canadian Journal of Civil Engineering, 1984
Whither Heritage Conservation in Ontario?, SSAC
Bulletin, 1985

**MAJOR
SPEAKING
ENGAGEMENTS:**

Provincial LACAC Conference, Oakville, 1982
International Conference on Short and Medium Spans,
Toronto, 1982
Canadian Society for Civil Engineering, Ottawa, 1983
Provincial LACAC Conference, Ottawa, 1983
Niagara Regional LACAC Conference, Welland, 1984
Ontario Historical Society, St. Catharines, 1984
International Transport Congress, Montreal, 1984
Canadian Conference on Historical Resources, Saskatoon, 1984
Architectural Conservancy of Ontario, Belleville, 1984
Heritage Landscapes Conference, Peterborough, 1985
Niagara Regional LACAC Conference, Niagara-on-the-Lake, 1985

**SOCIETY
MEMBERSHIPS:**

Heritage Canada Foundation
Ontario Historical Society
Ontario Society for Industrial Archaeology
Society for Industrial Archeology
Society for the Study of Architecture in Canada

**VOLUNTEER
SERVICE:**

Vice-Chairman of Hamilton Historical Board
Architectural Conservancy of Ontario (Past President,
Hamilton-Niagara Branch)
Board Director, Association of Heritage Consultants

RECEIVED

OCT 26 1989

October 26, 1989

CITY CLERKS

Mr. E. A. Simpson
City Clerk
City of Hamilton
City Hall
71 Main St. West
Hamilton, Ontario
L8N 3T4

Dear Mr. Simpson:

I am requesting your consideration of my appointment to one of the following Committees or Boards; The Hamilton Entertainment and Convention Facilities Inc., Hamilton Historical Board, Mohawk College Board of Governors.

Attached for your information is a resume outlining my education, work, and volunteer experience.

As well, I have set out below my reasons for requesting this appointment.

- 1) To further broaden my volunteer involvement within the community.
- 2) Current and previous work and volunteer experience provides me with the background to be an asset to the above mentioned committees or boards.
- 3) Current and previous work and volunteer experience has provided me with the qualifications to view issues in a business-like manner recognizing the differences between a profit making environment and the NOT FOR PROFIT groups that I have been associated with.

Yours Truly,


R. Franceschini

RF/mp
Attach.

RESUME

Ronald Franceschini
590 Concession St. (rear)
Hamilton, Ontario
L8V 1B3

Residence - 383-8121
Business - 528-2511 ext. 2876

EDUCATION - 1969 - Certified Management Accountant

1951 - 1955 - Delta High School
Graduated - 4 Year Commercial

WORK EXPERIENCE

1984 - Present	-	Stelco Inc. - Salary Services Manager
1978 - 1983	-	Stelco Inc. - Assistant Compensation Services Manager
1975 - 1977	-	Stelco Inc. - Supervisor Salary & Benefits Services
1971 - 1975	-	Stelco Inc. - Supervisor Salary Services
1969 - 1970	-	Stelco Inc. - Cost Analyst
1966 - 1968	-	Stelco Inc. - Assistant Staff Accountant Budgets/Forecasts
1964 - 1965	-	Stelco Inc. - Sr. Statistical Clerk
1957 - 1963	-	Stelco Inc. - Treasury Clerk
1955 - 1956	-	Stelco Inc. - Payroll Clerk

VOLUNTEER EXPERIENCE

1979 - Present - United Way Burlington, Hamilton-Wentworth
 - Citizen Review Panel (each year)
 - Agency Relations Committee (Approx. 1983-Present)
 - Chair of Agency Relations Committee (1987-88)
 - Chair of Personnel Committee (1989-90)
 - Personnel Committee (1987-Present)
 - Volunteer Leadership Develop. Comm. (1988-Present)
 - Board of Directors (1986-Present)
 - V-P - Treasurer (1989-90)
 - Various Task Force/Sub Committees

1973 - 1979 - Big Brothers Assoc. of Hamilton
 - President & Various Committees during that time

1964 - 1969 - St. John Ambulance
 - Treasurer

1975 - 1984 - Hamilton Minor Hockey Association
 - Manager of Hockey Team (various age group)
 - Board of Directors
 - President

1987 - Present - St. Joseph's Villa Committee and Board of Trustee Member

1980 - Present - Member of the Canadian Manufacturers Assoc. Workers's Compensation Committee
 - Chair of C.M.A.-W.C.B. Committee 1987-Present

1987 - Present - Member of the Canadian Manufacturers' Assoc., Ont. Division Board

1984 - Present - Member of the Assoc. of Professional Engineers (APEO) Compensation Committee

RECEIVED

C)

10 November 1989

NOV 10 1989

Mr. E.A. Simpson
City Clerk
City Hall
71 Main Street West
Hamilton, Ontario
L8N 3T4

CITY CLERKS

Dear Mr. Simpson:

Please accept this application for re-appointment to the Hamilton Historical Board. I have served on the Historical Board since 1986. In that time, I have served on several sub-committees of the Board. Currently, I am a member of the Policy Review Sub-committee, the Plaquing Committee, and serve as the Board's representative on the Archives Committee established at the request of City Council by the Hamilton Public Library to examine the need for a regional archives for Hamilton-Wentworth.

My academic work at McMaster University centers on the history of Hamilton, and I have both published and presented public lectures on this subject. I continue to maintain close ties with the McMaster community. Currently, I am employed as an archivist by the Archives of Ontario. There, I have been responsible for arranging the microfilming of several Hamilton-related collections, including the Royal Hamilton Light Infantry Collection the 1st Battalion Incorporated Militia Collection, and the Land Family Papers. Microfilm copies of these collections have been distributed in Hamilton to facilitate use and ensure the preservation of the original records. Archives and museums are two related facets of heritage preservation, and I feel my work as an archivist sensitizes me to the broader heritage concerns faced by members of the Historical Board. Moreover, I feel that Archives is an important facet of heritage conservation which should be represented on the Historical Board.

Particularly during the past year, the Hamilton Historical Board has become involved in numerous initiatives which promise to revitalize Board -the policy review currently under way and the establishment of the Plaquing Committee in co-operation with LACAC are but two examples of this renewed

energy and commitment on the part of Board members. As an experienced Board member, I feel I have a continuing contribution to make to this process of change, and would appreciate the opportunity to see the process through to its conclusion.

Yours truly,

Carolyn Gray

Carolyn E. Gray

CAROLYN ELIZABETH GRAY

ADDRESS:

404-65 Charlton Avenue West
Hamilton, Ontario
L8P 2C2
Tel.: (416) 522-7036

UNIVERSITY EDUCATION:

Ph.D. Dissertation not yet completed.
McMaster University, Hamilton, Ontario,
Department of History

Dissertation: "Sir John Gibson and his
'Electric City': Class Dynamics and Urban
Development in Hamilton, Ontario, 1842-1929"

M.A. 1978-1979
University of Western Ontario, London,
Ontario

Hon. B.A. 1974-1978
Huron College, London, Ontario

PROFESSIONAL AND TEACHING EXPERIENCE:

June 1989 - Associate Archivist, Archives of Ontario
Health/Social Portfolio

February 1988 Assistant Archivist, Archives of Ontario
to March 1989 Photographic Records Collection, Arrangement
and Description Backlog Reduction Program

November 1986- Assistant Archivist, Archives of Ontario,
May 1987 Photographic Records Collection, Arrangement
and Description Backlog Reduction Program

August 1986- Curriculum Writer, Hamilton Board of November
November 1986 Education.
-Preparing a history of racism in Canada for
use in grades 7 to 13.

Summer 1986 Writer, Dictionary of Hamilton Biography.

1984-1985 Archivist/ researcher, The City of Hamilton.
Researching and writing survey histories of
the civic departments since municipal
incorporation.
-Surveying the historical records generated

by the City of Hamilton since incorporation;
-Preparing an inventory to the historical
municipal records which was subsequently
published by McMaster University.

Summer 1985 **Lecturer, Department of History, McMaster University.**

Spring 1984 **Researcher/Writer, Hamilton Gallery of Distinction.**

1979-1983 **Teaching assistant, Department of History, McMaster University**

1978-1979 **Teaching assistant, Department of History, University of Western Ontario.**

PUBLICATIONS:

"Business Structures and Records: The Dominion Power and Transmission Company, 1896-1930." Archivaria 19 (Winter 1984-1985): 151-161.

"Empire Ontario, 1896-1914." The Spectator (Hamilton). 5 June 1984. Part 7, The Spectator/McMaster History of Ontario. Edited by David P. Gagan.

Historical Records of the City of Hamilton, 1847-1972.
Hamilton, Ont.: 1986.

"John Morison Gibson." The Canadian Encyclopedia. Edmonton: Hurtig, 1985.

Numerous entries in The Dictionary of Hamilton Biography, Volume 2, forthcoming.

SPEAKING ENGAGEMENTS:

"Sir John Gibson and Hamilton." Head of the Lake Historical Society, April 1988.

"'It was always Hamilton, Hamilton with me': Private Interests, Public Service, and John Gibson." McMaster University Department of History Speakers' Series, March 1988.

"Sir John Gibson and Women." Hamilton Public Library Heritage Day Speakers' Series, February 1987.

"'Sailing in Under the Flag of the Workingman'": John Gibson, Hamilton Politics, and the Knights of Labor." McMaster University Department of History Speakers' Series

"Business Structures and Records: The Dominion Power and Transmission Company, 1896-1930." Association of Canadian Archivists Annual Meeting, May 1984.

PROFESSIONAL MEMBERSHIPS:

Association of Canadian Archivists

Canadian Historical Association

Ontario Association of Archivists

Toronto Area Archivists' Group

PROFESSIONAL ACTIVITIES:

Member, City of Hamilton Archives Committee, 1988-

Member, Hamilton Historical Board, 1986-

Newsletter Committee, Toronto Area Archivists' Group

Mr. E. A. Simpson, City Clerk,
Hamilton City Hall.

RECEIVED

NOV 14 1959

187 Delmar Drive
Hamilton, Ontario
L9C 1J8
Nov. 14/69
(D)

To: Hamilton Historical Board

CITY CLERKS

Dear Sir: I would like to reapply for another term on the above city board. My qualifications have not changed since the previous application two years ago except that I am now Past President of the Head-of-the-Lake Historical Society having served as president for five years. I have been appointed Chairman of Publications for the society, a position very capably performed by the Rev. T. Melville Bailey for the past forty years - a tough assignment for me to maintain his standards and dedication.

My interest in archaeology (unwritten history) is still very strong and I continue to review sub-division draft proposals for aboriginal and historic importance for the H.W. Regional Planning Dept. and the Ministry of Culture and Communications.

I would be pleased to enlarge on this brief sketch, if you wish.

Sincerely, Stewart R. Lennie



McMASTER UNIVERSITY RECEIVED Faculty of Business

1280 Main Street West
Hamilton, Ontario, Canada L8S 4M4 OCT 24 1989
Telephone (416) 525-9140 Ext. _____
Telefax 527-0100

e)

CITY CLERKS

October 22, 1989

City of Hamilton,
City Hall, 71 Main Street West,
Hamilton, Ontario.
L8N 3T4
Attention: Mr. E.A. Simpson
City Clerk

Dear Mr. Simpson:

Annually, the citizens of Hamilton have the opportunity to be appointed to various Boards and Committees. Having seen the public notice in The Hamilton Spectator, I was motivated to write and apply for a position on the Hamilton Entertainment and Convention Facilities Inc. Board.

Being a professor in the School of Business at McMaster University, I have a unique perspective to bring to a municipal committee. In particular, the combination of my marketing background with my interest in strategic business policy could provide critical skills to the Board now that many new ventures and directions are being pursued. As well I can draw on the vast pool of resources at McMaster. Consulting with published research can sometimes provide solutions to problems or provide the foresight needed to avoid business mistakes.

My interest in the HECFI Board comes from many sources. A colleague, Chris Bart served on the Board two years ago and constantly encourages me to apply for a position. Some recent consulting work with the Hamilton Tiger-Cats brought me in contact with David Braley who also served on the Board. We all agree that the push to attract an NHL team is a large strategic move which must be carefully orchestrated. In addition, while focusing on the NHL proposal, the Convention Centre and Hamilton Place must not be overlooked. There are early indications that the utilization of these two facilities is not as high as one would like.

While HECFI is my primary interest, I would also be happy to serve on the Hamilton Civic Hospitals Board of Directors, the Mohawk College Board of Governors or the Hamilton Historical Board. Though I know less about the workings of these committees, should the City feel my talents would be better used in one of these capacities, I would not object.

I have enclosed a short curriculum vitae and look forward to meeting with the selection committee within the next few months.

Yours Sincerely,

Marvin Ryder
Lecturer of Marketing and Business Policy

CURRICULUM VITAE

MARVIN GEORGE RYDER

October, 1989

Home Address: 45-38 Elora Drive,
Hamilton, Ontario.
L9C 7L5
(416) 389-6577

Business Address: McMaster University,
Faculty of Business,
Hamilton, Ontario.
L8S 4M4
(416) 525-9140 (3997)

Education: Master of Business Administration
McMaster University, Hamilton, 1984.
Major: Management Science Minor: Marketing

Honours Bachelor of Science
Carleton University, Ottawa, 1982.
Major: Chemistry Minor: Physics

Bachelor of Arts
Carleton University, Ottawa, 1982.
Major: Mathematical Sciences Minor: Psychology

Employment History:

i) Academic: Lecturer of Marketing and Business Policy
Faculty of Business, McMaster University. 1984-90

Director, Small Business Consulting Service
Faculty of Business, McMaster University. 1988-90

Assistant to the Dean (Computing)
Faculty of Business, McMaster University. 1987-90

ii) Consultations:

Canadian Centre for Mineral and Energy Technology
New Product Feasibility Study: Abrasion-Resistant Ceramic Tile.
Marketing Plan: Abrasion-Resistant Ceramic Tile.

Aylmer and East Elgin Agricultural Society
Marketing Plan for a non-profit organization, Fall 1984.
Follow-up Advertising Effectiveness Study, Spring 1985.
Follow-up Marketing Effectiveness Study, Fall 1985.

Rheem Canada Limited, Hamilton, Ontario
Marketing Study for Commercial Water Heaters in Western Canada,
Summer 1986.

Metrex Instruments Limited, Brampton, Ontario
Marketing Study for Asbestos Monitors in Canada, March 1987.

Hamilton Chamber of Commerce
Marketing Plan for the City of Hamilton. Part of team headed by
Dr. Christopher K. Bart.

United Way

Marketing Study of Charitable Giving Habits and Opinions and Evaluation of Advertising and Slogan

Town of Aylmer

Development of new industrial and consumer brochure.

Development of strategic plan to attract new industry to the town.

Ontario Association of Agricultural Societies

Five Year Business Review and Strategy Report

Hamilton Street Railway

Assessment of New Corporate Name, July 1987.

Corporate Image Study, August, 1988.

Facilitator for Management Retreat, November, 1988.

Questionnaire Design, May, 1989 AND October, 1989.

Hamilton Tiger-Cats

Economic Impact Study of the Hamilton Tiger-Cats on the Region of Hamilton-Wentworth, October, 1989.

Labatt's Ontario Breweries Limited, Ottawa, Ontario.

Development of computer software to support "Pik Six" promotion at harness horse racing tracks. July, 1988

World Bank, Caribbean Project Development Facility, Washington, D.C.

Marketing, production and contract study of proposal to establish a ceramic floor tile plant in Trinidad -- TITCO. December, 1988.

The Co-operators, Guelph, Ontario.

Development of three case studies for in-house marketing seminar use. May, 1989.

Cases: Introductory Marketing Case Studies - A collection of case studies of businesses in and around the Hamilton-Wentworth Area including:

E.D. Smith and Sons Limited

Roussel-Uclaf: The Abortion Pill

Dominion Tanking Limited

Molson Breweries of Canada Ltd

Hamilton Chamber of Commerce (A), (B)

Smith/McKay Florists Ltd.

Porsche Division - Volkswagen Canada

Xerox Canada Incorporated

Kettle Creek Canvas Company

Julius Schmid of Canada Ltd

London Life Insurance Company

Amstel Brewery of Canada Ltd (A), (B)

McMaster School of Business

Canadian Advanced Enterprises

Aylmer Fair

Lime-Light Cinema

McMaster Athletics

Jack's Beach Service

Hamilton Street Railway

Sharkey's

Clifton Ceramics Ltd.

CBUR-AM

Lulu's Roadhouse

Boutique Vison

Spacemax

Art Gallery of Hamilton

Romex Industries

Delta Video Store

Addresses: "The Future of Fall Fairs in Ontario" - Address to Ontario Association of Agricultural Societies Annual Convention, Toronto - February, 1985.

"Fall Fairs and Non-Profit Organizations" - Address to Hamilton A.M. Rotary Club - July, 1986.

"Strategic Planning in Non-Profit Organizations" - Address to Oakville United Way - October, 1987

"The Management of Technology Institute" - Address to the Third Annual Canadian Conference on Computers in Business Education - June, 1988.

"Marketing Warfare" - Address to McMaster Engineering Alumni - May, 1989

Teaching Responsibilities: Introduction to Marketing
Marketing Research
Marketing Management
Business Policy

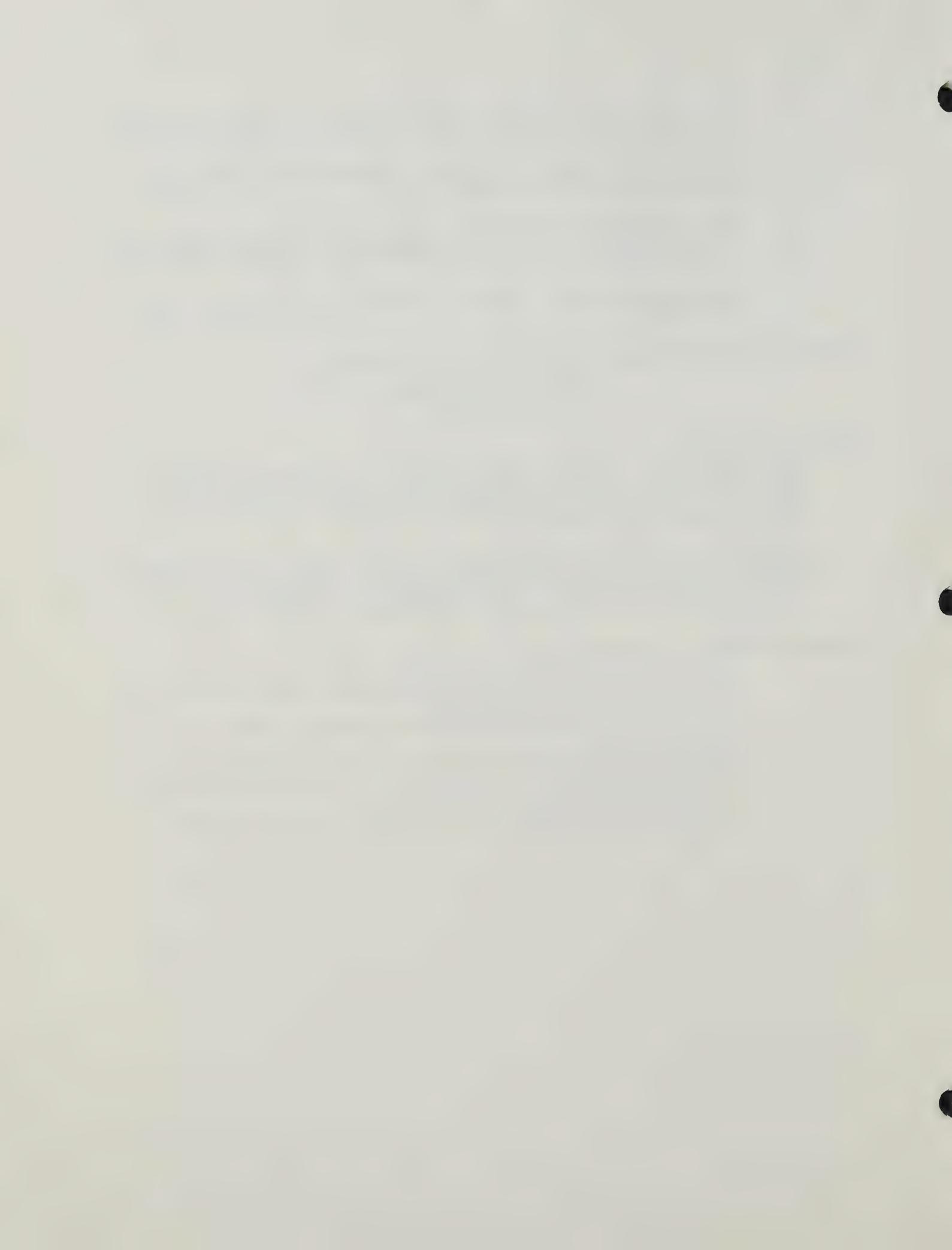
Published Papers:

Does Alumni Contact of Applicants to an M.B.A. Programme Improve the Capture Ratio ? - College and University, Fall, 1988, pp. 42-52. Paper which examines the effectiveness of Alumni Intervention in the student recruitment process.

A Second Look at the Effectiveness of an Alumni Intervention Program in Student Recruiting - College and University, Volume 64, Number 2, Winter, 1989, pp. 221-228. Paper re-examines the effectiveness of Alumni Intervention in the student recruitment process.

Honours: McMaster University

Nominated for an MSU Teaching Award 1984-85
Nominated twice for an MSU Teaching Award 1985-86 for both Commerce 2MA3 and Commerce 4PA3
Finalist for MSU Teaching Award for Business 1986-87 for Commerce 4PA3
Honorary Membership in the McMaster Commerce Society for Continuing Dedication and Commitment to the Commerce Students of McMaster University, Spring, 1987
Distinguished Service Award, McMaster University Alumni Association, May, 1989



CA46NHBLA05
C51P1

MRS. J. MCANANAMA
CHIEF LIBRARIAN



20/11/89

E. A. SIMPSON
CITY CLERK
K. E. AVERY
DEPUTY CITY CLERK

CITY HALL
HAMILTON, ONTARIO
L8N 3T4

THE CORPORATION OF THE CITY OF HAMILTON

OFFICE OF THE CITY CLERK

1989 November 29

NOTICE OF MEETING

PARKS AND RECREATION COMMITTEE

Tuesday, 1989 December 05

9:30 o'clock a.m.

Room 233, City Hall

Robert C. Prowse, Secretary
Parks and Recreation Committee

RCP:lp

AGENDA:

DELEGATIONS

1. Red Hill Creek Recreation Master Plan - Final Report
2. The Hamilton Harbour Commissioners - Marina Upgrading Project
3. Concession Operations at King's Forest

MINUTES

4. Minutes of the Tuesday, 1989 November 21, meeting of the Parks and Recreation Committee

MANAGER OF PURCHASING

5. Pathway Lighting, Gage Park
6. Increase to Purchase Orders Previously Approved by Council

DIRECTOR OF PUBLIC WORKS

7. Parks Division - 1990-1994 Capital Budget
8. Provision of Computer Workstations
9. Additional Parkland at Spruceside and Aberdeen Avenues

DIRECTOR OF CULTURE AND RECREATION

10. Arena Feasibility Study - Site Selection (Report to Follow)
11. Hosting of Ontario Disabled Games - July 18 - 21, 1991
12. Signage Plates on Municipal Playstructures
13. Contract Position - Canusa Games Co-ordinator

ARTS ADVISORY SUB-COMMITTEE

14. Terms of Reference - Revisions

PARKS AND RECREATION CITIZENS' ADVISORY SUB-COMMITTEE

15. Amend City's Policy re: Naming of Parks

BILLS

16. Amendment to Cemeteries By-law No. 8861 - Revised Tariff of Charges



CA40NHBLAOS
CS1PI

E. A. SIMPSON
CITY CLERK

K. E. AVERY
DEPUTY CITY CLERK



Ms. Kathy Deiter
2nd Floor Library
Urban Municipal
Collection

CITY HALL
HAMILTON, ONTARIO
L8N 3T4

THE CORPORATION OF THE CITY OF HAMILTON

OFFICE OF THE CITY CLERK

1989 November 29

NOTICE OF MEETING

PARKS AND RECREATION COMMITTEE

Tuesday, 1989 December 05

9:30 o'clock a.m.

Room 233, City Hall

Robert C. Prowse, Secretary
Parks and Recreation Committee

RCP:lp

AGENDA:

DELEGATIONS

1. Red Hill Creek Recreation Master Plan - Final Report
2. The Hamilton Harbour Commissioners - Marina Upgrading Project
3. Concession Operations at King's Forest

MINUTES

4. Minutes of the Tuesday, 1989 November 21, meeting of the Parks and Recreation Committee

MANAGER OF PURCHASING

5. Pathway Lighting, Gage Park
6. Increase to Purchase Orders Previously Approved by Council

DIRECTOR OF PUBLIC WORKS

7. Parks Division - 1990-1994 Capital Budget
8. Provision of Computer Workstations
9. Additional Parkland at Spruceside and Aberdeen Avenues

DIRECTOR OF CULTURE AND RECREATION

10. Arena Feasibility Study - Site Selection (Report to Follow)
11. Hosting of Ontario Disabled Games - July 18 - 21, 1991
12. Signage Plates on Municipal Playstructures
13. Contract Position - Canusa Games Co-ordinator

ARTS ADVISORY SUB-COMMITTEE

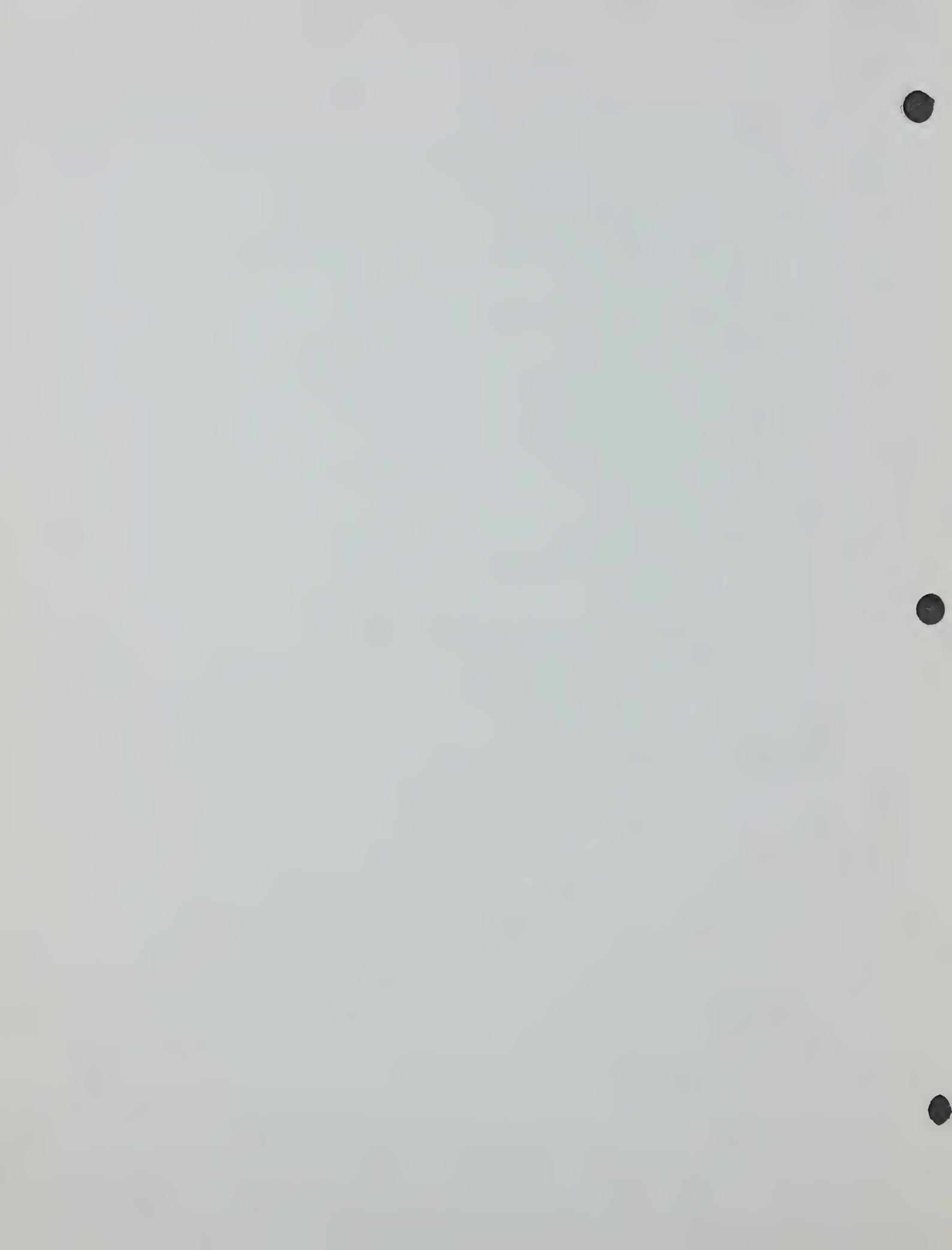
14. Terms of Reference - Revisions

PARKS AND RECREATION CITIZENS' ADVISORY SUB-COMMITTEE

15. Amend City's Policy re: Naming of Parks

BILLS

16. Amendment to Cemeteries By-law No. 8861 - Revised Tariff of Charges



FOR ACTION

1

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: C. J. Coutts, Secretary
Red Hill Creek Recreation Master Plan
Steering Committee

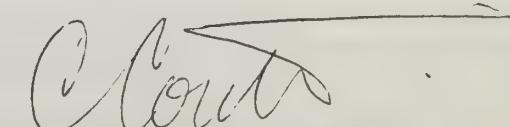
DATE: 1989 November 28

COMM FILE:
DEPT FILE:

SUBJECT: **RED HILL CREEK RECREATION AND OPEN
SPACE MASTER PLAN - FINAL REPORT**

RECOMMENDATION:

- a) That the Red Hill Creek Recreation and Open Space Master Plan Final Report as prepared by Moore/George Associates Inc. dated 1989 November be adopted; and
- b) That the Bruce Trail Association be requested to pursue possible cost-sharing arrangements and the priority for development of a structure over the Red Hill Creek Freeway along the optimum route for the Bruce Trail; and
- c) That the Regional Municipality of Hamilton-Wentworth be requested to undertake Option #1 of the Melvin Avenue Interchange to form the optimum pedestrian link over the Red Hill Creek Freeway after consultation with the schools and the public in that area, and,
- d) That the Ministry of Transport Ontario be requested to recognize that the City intends to pursue development of a pedestrian bridge over the Queen Elizabeth Way (Q.E.W.) and that the Ministry of Transport Ontario take this structure into consideration in the design and development of interchanges with the Q.E.W.
- e) That the Parks Division of the City's Public Works Department pursue cost sharing with the Ministry of Transport Ontario for the pedestrian overpass structure at Greenhill Avenue recognizing that the City will incur added costs for a pedestrian link across the valley at this location as a result of freeway development.


C.J. Coutts, Secretary
Red Hill Creek Recreation
Master Plan Steering Committee

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

Using 1989 figures, Moore/George Associates Inc. projected \$4,920,546 - \$4,930,546 as the total costs for the project. These costs have been incorporated into the Public Works Department's 1990 - 1994 Capital Budget, compounded at 7.0% per year to reflect inflationary amounts for a total cost of \$5,100,546.

BACKGROUND:

The Regional Municipality of Hamilton-Wentworth was given approval to construct a new roadway connecting Highway 403 in Ancaster to the Queen Elizabeth Way in the eastern portion of the City of Hamilton. Most of the north-south section of the roadway is to be constructed within the Red Hill Creek Valley (approximately 7.0 km in length). Significant areas, however, within the valley will remain available for open space and recreational uses.

The City of Hamilton decided that an open space recreation master plan should be prepared prior to the construction of the roadway and subsequently City Council at its meeting held 1988 September 27 recommended that the firm of Moore/George Associates be retained to undertake the Red Hill Creek Recreation Master Plan Study. At that time, the City also requested that the Region of Hamilton-Wentworth's Freeway Steering Committee finance this Study at an estimated cost of \$90,000 recognizing that these funds will be credited to the Region when the Region compensates the City of Hamilton for the City owned lands that are required for the Freeway.

A Steering Committee consisting of Aldermen whose Wards are directly affected by this Study (Wards 4, 5 and 6), staff from the Planning, Culture and Recreation and Public Works Departments, a representative of the Hamilton Region Conservation Authority and a representative of the Freeway Project Office have worked closely with the consulting firm to finalize a Master Plan which they feel best meets the needs of the City and the Community-at-large.

Three Public Meetings were held on 1989 July 31, August 2 and August 3 to gain the Community's input in the planning process. Comments and suggestions as a result of these public meetings have been incorporated into the final plan.

As a directive of the Parks and Recreation Committee, Public Works staff have met with Stoney Creek's Recreation and Parks Committee and the final presentation was very well received.

Copies of the Final Report of the Red Hill Creek Recreation and Open Space Master Plan Study have been circulated to members of the Parks and Recreation Committee for review and consideration prior to today's meeting.

c.c. Mr. J. Pavelka, Director of Public Works
Mr. R. Chrystian, Manager of Parks Division

605 James St. N.
Hamilton, Ontario, Canada
L8L 1K1

Hamilton 525-4330
Toronto 1-800-263-2131
Telex 061-8638

Fax Numbers
Administration 528-6282
Terminal 525-7258



2.

October 24, 1989

Mr. R.C. Prowse, Secretary
Parks and Recreation Committee
City of Hamilton
City Hall
71 Main Street West
Hamilton, Ontario
L8N 3T4

Dear Sir:

We wish to attend the meeting of The Parks and Recreation Committee scheduled for December 5, 1989.

The Commissioners' staff and consultants will be present in respect of the following matters:

1. To outline for the information of the City of Hamilton, the Marina Expansion Project of the Commissioners, that is to be built on lands and waterlots of The Commissioners, in the area in front of Pier 4 Park and The Hamilton Yacht Club.
2. To request that The City provide access to the Marina Expansion Project across a portion of Pier 4 Park to permit the construction of, access to, and maintenance of the marina breakwater.
3. To request that The City assist in this project and improve the waterfront in the Pier 4 area by providing a drained and paved parking area.

Prior to the meeting, copies of the Marina Expansion project will be made available to the Committee members.

We look forward to receiving your confirmation of our attendance at this meeting.

Yours very truly,

THE HAMILTON HARBOUR COMMISSIONERS


C.A. Towsley
MANAGER, PROPERTY AND PLANNING

CAT:jg
WP 1.CAT

FOR ACTION

3

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. Robert Sugden
Director of Culture & Recreation

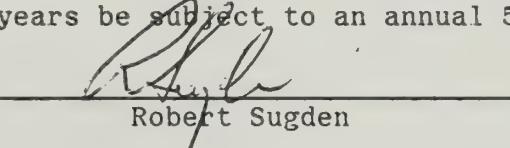
DATE: 1989 November 29
COMM FILE:
DEPT FILE: P&R-REC.

SUBJECT: Amendment - Contractual Agreement With Geraldo Catering Inc.

RECOMMENDATION:

That the contractual agreement with Geraldo Catering Inc., the tenant concession operation at King's Forest Sports Park be amended to require an annual full "up front" payment which includes realty taxes, subject to the following terms and conditions:

- (i) The first year term of \$24,307.56.
- (ii) The subsequent years be ~~subject~~ to an annual 5% escalation clause.


Robert Sugden

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

BACKGROUND:

The concessionaire, Geraldo Catering Inc., has requested consideration to amend the contract (letter attached).

The proposed contract amendments are consistent with the concession agreement accepted for Chedoke Sports Park food concessions.

Both concession operators will now provide an annual full "up front" payment to the City which includes realty taxes.

Geraldo Catering entered into the agreement with a letter on record, indicating that realty taxes would be included in payment schedule.

The original proposal followed a monthly payment of:

\$2,025.63 until February 1990
\$2,125.19 until February 1992
\$2,225.61 until February 1993

Mr. Robert Prowse,
Secretary, Parks & Recreation Committee

1989, November 29

BACKGROUND CONT'D

The 5% escalation clause and the upfront payment substantially increased these payments each year of the contract.

The payment schedule which was adopted without inclusive realty taxes in part has placed an undue burden resulting in operational losses of \$29,000. in the first season and start-up period.

On compassionate grounds this contract is amended to the terms of the Chedoke Winter Sports Park concessionaire.

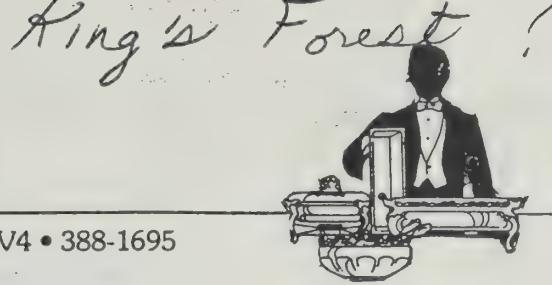
This amendment compares to the second tender in the City's favour.

The quality of food and service has been highly commended and the Corporation has benefitted from the concession operators efforts to serve golfers and the public-at-large, in that order, (many letters are on file to attest).

BS:mp
Attach.

Geraldo's

34 Mountbatten Dr., Hamilton, Ontario L9C 3V4 • 388-1695



File No.		
DEPT. OF CULTURE & RECREATION		
November 13 1989	NOV 15 1989	
25	Bob	
B. G. R.		
B. S.		
B. H. S.		
M. S.		
C. M. S.		
N. A.		

Mr. R. Sugden
Director of Culture & Recreation Dept.
71 Main St. W.
Hamilton, Ont.
L8N 3T4

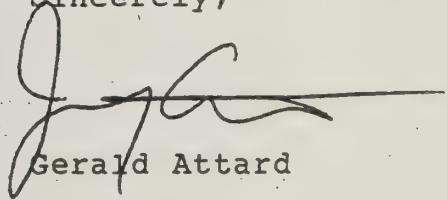
Dear Mr. Sugden,

As the concession operator at King's Forest Golf Club, we are requesting an amendment to the contractual agreement to be consistent with the concession agreement at Chedoke Sports Park. We request this to allow for an "up-front" payment to the City of Hamilton of \$24,307.56 including realty taxes, with a five per cent yearly increase for a five year term.

We understood upon entering into the agreement that such realty taxes were included, similar to the Chedoke agreement. Our operational losses excluding capital expenses for the 1989 season were in excess of \$29,000.00.

Geraldo's has provided excellent food quality and service as reflected in our customers' overwhelming response.

Sincerely,



Gerald Attard

cc.R.Prowse
Sec't. Parks & Recreation Committee

4

Tuesday, November 21, 1989
9:30 o'clock a.m.
Room 233, City Hall

The Parks and Recreation Committee met.

There were present: Alderman T. Murray, Chairman
Alderman J. Gallagher, Vice Chairman
Mayor R. M. Morrow
Alderman M. Kiss
Alderman B. Hinkley
Alderman G. Coppes
Alderman D. Agostino
Alderman T. Jackson

Regrets: Alderman Wm. McCulloch (Civic Business)

Also present: Mr. L. Sage, Chief Administrative Officer
Mr. G. Hesson, Culture and Recreation Department
Mr. J. Pavelka, Director of Public Works
Mr. C. Orzell, Cemetery Office
Mr. B. Chrystian, Parks Division, Public Works
Mr. K. Christenson, Community Development
Mr. B. Loreto, City Solicitor's Department
Mrs. M. Havelka, Culture and Recreation
Mr. T. Bradley, Manager of Purchasing
Mr. D. Vyce, Director of Property

An item dealing with the Twin Pad Arena was tabled to the end of the meeting due to the absence Mr. Herman Turkstra who was in transit from Toronto Airport and would not be able to make the beginning of the meeting.

Twin Pad Arena - Tabled

The Minutes of the Tuesday, November 07, 1989 meeting of the Parks and Recreation Committee were adopted as circulated.

The Committee approved the the following recommendation of the Director of Purchasing respecting the purchase of Golf Score Cards:

That the Corporation of the City of Hamilton enter into a three year agreement with Burco Industries Incorporated to provide golf score cards at Chedoke and King's Forest Civic Golf Courses, subject to the Municipality determining appropriate advertisers and that these score cards be provided at no cost to the City.

NOTE: This will reduce operating supply costs by \$7 800.

The Committee approved the recommendation respecting the Annual Increase in Cemetery Tariff Charges as outlined in the October 26, 1989 report of the Director of Public Works.

Cemetery Tariff Charges

Also included in the recommendation was the following:

(b) That the City Solicitor be authorized and directed to prepare a by-law to amend Cemetery By-law 8861 so as to provide for the increase in the Tariff of Charges.

(c) That the Manager of Cemeteries be authorized and directed to make application to the Ministry of Consumer and Commercial Affairs, Cemeteries Branch, for approval of these rates.

The Committee approved the Transferring of Funds within the Parks Division 1989 Accounts as outlined in the report of the Director of Public Works dated November 15, 1989, File No. 89-1036.

The Committee requested that in future the Account name as well as the account number be listed so that members would be aware of from where the money was being transferred.

It was further directed by the Committee members that a memo be sent to all Department Heads requesting that in future the account number plus the name should be included in all reports.

Alderman Copps indicated that she wished to be recorded as being opposed to the item dealing with the transfer of funds within the Parks Division 1989 Accounts.

An item respecting the contract position for the Canusa Games Co-ordinator was tabled.

An item with respect to the Historic Sites Staff - Change of Status - Part-time to full-time, was tabled to the budget meeting of the Parks and Recreation Committee.

The Committee approved the following recommendation of the Director of Culture and Recreation respecting Bikeways:

That the Planning Department, Engineering Department, Traffic Department and the Public Works Department be directed to consider a policy for the construction of designated bike lanes at all future roadways or road reconstruction projects.

With respect to an item dealing with Appointments to the Hamilton Historical Board, it was moved by Alderman Kiss seconded by Agostino that this matter be referred to the Historical Board for a recommendation. Carried.

Mr. Herman Turkstra, Solicitor for the Save Olympic Park Committee, appeared before the Committee to express his concerns respecting the location of the proposed Twin Pad Arena.

Mr. Turkstra advised the Committee that the Save the Olympic Park Committee was in support of the Schwenger Park site as opposed to the Olympic Park Site and that he was asking on behalf of the Save the Olympic Park Committee to let the Consultant's recommendation for the Schwenger Park site stand and that the Olympic Park site be left alone.

After some discussion the Chairman thanked Mr. Turkstra for his comments and indicated that they would be taken under advisement.

It was moved by Alderman Gallagher seconded by Alderman Agostino that the Committee meet in camera to discuss an update report presented by the City's Legal Counsel, Mr. Ian Binnie, on the Lax Property. Carried.

Update Report - City's Legal Counsel, Mr. Ian Binnie - Lax Property

The Committee reconvened in public and it was moved by Mayor Morrow seconded by Alderman Hinkley:

- (a) That a formal application be made to the Minister of the Environment in the full estimated amount of the expenditure required for the implementation of the Waste Management Plan for the former Lax Property.
- (b) That, subsequent to the submission of this application, arrangements be made for a delegation from the City of Hamilton comprised of the Mayor, members of Council and the appropriate staff members, to meet with the Minister of the Environment of the Province of Ontario, with a view to securing a financial commitment from the Province for the implementation of the Waste Management Plan for the Former Lax Property.

NOTE: The appropriate staff of the City of Hamilton will meet with their counterparts at the Province to prepare for the meeting with the Minister of the Environment. Carried.

There being no further business the meeting was adjourned.

Adjournment.

TAKEN AS READ AND APPROVED,

Robert C. Prowse,
Secretary

ALDERMAN T. MURRAY, CHAIRMAN
PARKS AND RECREATION COMMITTEE

/lp

FOR ACTION

5.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. T. Bradley
Manager of Purchasing

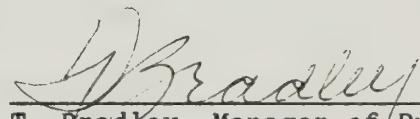
DATE: 1989 November 28
COMM FILE:
DEPT FILE: T14-15-89

SUBJECT: PATHWAY LIGHTING, GAGE PARK

RECOMMENDATION:

That a purchase order be issued to Weinmann Electric Ltd., Fort Erie, in the amount of \$31,984.00 for Pathway Lighting, Gage Park, in accordance with specifications issued by the Manager of Purchasing and Vendor's tender.

NOTE: Lowest of two (2) tenders received. Funds provided in Gage Park Lighting Account #CH56398 62910.



T. Bradley, Manager of Purchasing

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

BACKGROUND: - Tender Analysis

Weinmann Electric Ltd., Fort Erie	\$31,984.00
Shersdale Inc., Electrical Maintenance, Hamilton	34,400.00

Eight suppliers were requested to bid. One declined and five did not respond.

FOR ACTION

6.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. T. Bradley
Manager of Purchasing

DATE: 1989 November 30
COMM FILE:
DEPT FILE:

SUBJECT: INCREASE TO PURCHASE ORDERS PREVIOUSLY APPROVED BY COUNCIL

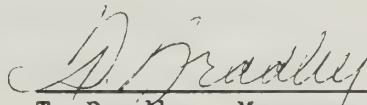
RECOMMENDATION:

a) That the purchase order for the maintenance agreement with American Sign and Indicator Corporation for the Ivor Wynne Stadium sign be increased by \$504.96 due to increase in exchange rate, index adjustment and taxes.

NOTE: The amount originally approved by City Council was \$12,623.40. Funds provided in Promotion and Publicity Account #CH56302 70001.

b) That the purchase order with Print Marketing Agency be increased by \$1,003.20 to cover the cost for distributing 20,000 additional copies of the Recreation Facilities Brochure.

NOTE: The amount originally approved by City Council was \$26,567.57. Funds provided in Work Done For Others Account #CH56398 62910.


T. Bradley, Manager of Purchasing

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

BACKGROUND:

FOR ACTION

7

REPORT TO: Mr. R. C. Prowse, Secretary
Parks and Recreation Committee

FROM: Mr. J. G. Pavelka, P.Eng.
Director of Public Works

DATE: 1989 November 20
COMM FILE: 1-2.3
DEPT FILE: 89-5080

SUBJECT: Public Works Department
Parks Division
1990-1994 Capital Budget

RECOMMENDATION:

That the Parks and Recreation Committee approve the attached Capital Budget projects and submit them to the Co-ordinating Committee.

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

See attached table.

J.G. Pavelka

BACKGROUND:

The attached table outlines the proposed capital budget for the Parks Division for the next five years.

The attached submission forms have been sent to the Co-ordinating Committee for their information.

RWC/pr

c.c.: Mr. B. Hotrum, Treasury Department
Mr. J. Schatz, Secretary, Co-ordinating Committee

PUBLIC WORKS DEPARTMENT

=====

CAPITAL BUDGET 1990 - 1994
(\$1,000'S)
PARKS DIVISION

=====

	1990 =====	1991 =====	1992 =====	1993 =====	1994 =====	TOTAL =====	1995 =====	1996 =====	TOTAL =====
A - DEVELOPMENT SECTION									
2A - DEVELOPMENT & REDEVELOPMENT	1,288	0	0	0	0	1,288	0	0	1,288
2B - DEVELOPMENT & REDEVELOPMENT	0	1,000	1,070	1,145	1,225	4,440	0	0	4,440
2C - T.B. McQUESTON PARK	170	550	1,712	830	1,352	4,614	2,909	0	7,523
2D - RED HILL CREEK MASTER PLAN	1,157	923	930	637	783	4,430	1,615	0	6,045
2AE - CRYSTAL PALACE	0	800	200	0	0	1,000	0	0	1,000
2AD - BERNIE ARBOUR PARKING UPGRADE	48	0	0	0	0	48	0	0	48
SUBTOTAL									
	2,663	3,273	3,912	2,612	3,360	15,820	4,524	0	20,344
B - PARKS MAINTENANCE SECTION - IMPROVED SERVICE									
2E - FLOODLIGHTING - SAM MANSON	86	0	0	0	0	86	0	0	86
2F - FLOODLIGHTING - VICTORIA	0	96	0	0	0	96	0	0	96
2G - FLOODLIGHTING - EASTWOOD	0	0	107	0	0	107	0	0	107
2H - PATH LIGHTING (II) - GAGE	27	0	0	0	0	27	0	0	27
2I - PATH LIGHTING (III) - GAGE	0	36	0	0	0	36	0	0	36
SUBTOTAL									
	113	132	107	0	0	352	0	0	352
C - PARKS MAINTENANCE SECTION - CONSTRUCTION									
2J - FIELDHOUSES - VARIOUS LOCATIONS	0	0	0	0	0	0	286	0	286
2K - FIELDHOUSES - VARIOUS LOCATIONS	0	0	0	0	0	0	0	297	297
2AF - MOUNTAIN PRK - CREST STABIL'Z'N	50	100	100	0	0	250	0	0	250
2L - REPAIR PARKING LOTS/PATHS	107	0	0	0	0	107	0	0	107
2M - REPAIR PARKING LOTS/PATHS	0	107	160	0	160	427	0	0	427
SUBTOTAL									
	157	207	260	0	160	784	286	297	1,367

PUBLIC WORKS DEPARTMENT

**CAPITAL BUDGET 1990 - 1994
(\$1,000's)**

D - PARKS MAINTENANCE - IVOR WYNNE

2P - TURF REPLACEMENT	0	1,325	0	0	0	1,325	0	0	1,325
2Q - RENOVATIONS/REPAIRS STANDS	420	0	0	0	0	420	0	0	420
2R - RENOVATIONS/REPAIRS STANDS	0	223	104	85	0	412	0	0	412
2U - BRIAN TIMMIS UTILITY BUILDING	0	286	0	0	0	286	0	0	286

SUBTOTAL 420 1,834 104 85 0 3,443 0 0 2,443

E - PARKS MAINTENANCE - MOHAWK SPORTS COMPLEX

2V - CONSTRUCT FIELDHOUSE -TRACK 885 0 0 0 0 885 0 0 885
 2W - FLOODLIGHTS/STANDS - TRACK 0 540 0 0 0 540 0 0 540

SUBTOTAL 885 540 0 0 0 1,425 0 0 1,425

F - PARKS HORTICULTURE - CONSTRUCTION

2X - SURFACING KINGS FOREST PARKING	0	167	173	111	131	582	0	0	582
2Y - LIGHTING - CHURCHILL LAWN BOWL	31	0	0	0	0	31	0	0	31
2AB - GAGE PARK FACILITIES BUILDING	460	0	0	0	0	460	0	0	460
2Z - GAGE PARK PERENNIAL BORDERS	22	0	0	0	250	272	0	0	272
2AA - UPPER OTTAWA DEPOT	109	250	0	0	0	359	0	0	359
2AC - KINGS FOREST IMPROVEMENTS	0	125	125	0	0	250	0	0	250
2AG - GAGE PARK - CARPET BEDS	0	0	0	60	0	60	0	0	60

SUBTOTAL 622 542 298 171 381 2,014 0 0 2,014

TOTAL - PARKS 4,860 6,528 4,681 2,868 3,901 22,838 4,810 297 27,945
 PERCENT OF FIVE YEAR TOTAL 21.28% 28.58% 20.50% 12.56% 17.08% 100.00% 21.06% 1.30% 122.36%

AMOUNT APPROVED IN 1989 - 1993 1,964 1,950 1,473 1,639 685 7,711 2,824 0 10,535
 CAPITAL BUDGET - PARKS

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2A

Public Works - Parks Division

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: _____ Park Development and Redevelopment by priority
(b) PROJECT NAME: _____

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Planning, designing and developing of new parkland and the
redevelopment of older parks within the City. (see attached list of
projects)

4. (a) PROJECT STARTING DATE: 1990
1990

(b) PROJECT FINISHING DATE: _____

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 1,288,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ unknown

(c) NET CITY'S COST: \$ 1,288,000

	NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1990	\$ 1,288,000
- 1991	\$ _____
- 1992	\$ _____
- 1993	\$ _____
- 1994	\$ _____
- 1995 & after	\$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED:	25

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ 42,200.00

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Over the past 3 years the Parks and Recreation Committee has removed
from the current budget the park development funds and used monies
from the 5% Park Dedication fund.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 325,000 1990
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

NOV. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

The following list includes the Park Development and Redevelopment projects recommended for 1990 implementation.

Project	Budget Allotment	Increased Yearly Maintenance Costs
Armstrong School Redevelopment	60,000	2,000
Bayview Park Slope Regrading	13,000	nil
Buchanan Park - Tree Planting	8,500	500
Churchill Park - Fieldhouse Landscaping	15,000	800
Gourley Park - Natural Ice Rink Regrading	6,000	nil
Highview Park Redevelopment	175,000	2,500
Kinsmen Park Redevelopment	90,000	1,500
Leaside Park - Berming and Parking	44,000	2,000
Macassa Park Parking Lot	91,000	1,000
McNaulty Parkette Upgrading	11,300	1,200
Mohawk Sports Park		
- Landscaping Upper Kenilworth	15,000	1,500
- Parking lot at Limeridge Road	99,000	1,000
- Drainage and tree planting on Mohawk Road	60,000	1,500
Mountain Arena Landscaping Improvements	9,000	800
Mountain Drive Park Tree Planting	8,000	500
Pier 4 Boat Launch	90,000	5,000
Pipeline Landscaping by Blocks - "Edgemont to Park Row"	32,000	1,000
Pipeline Tree planting - "Kenilworth to Strathearne"	8,000	300
Randall Park Brush Clearing, pathway and wildflower enhancement	24,000	1,200
Riverdale Park Pathway and Tree Planting	10,000	300
Sackville Hill Park - Parking and Running Track Drainage	51,000	nil
Sisters of St. Joseph Sports Fields Parking and Fencing	28,000	1,000
Skyway Playground Redevelopment	17,000	1,000
Steele Park Redevelopment	39,000	1,200
Templemead Park Phase II	15,000	1,200
Thorner Park Asphalt Path and Tree Planting	40,000	nil
Wellington Chase Neighbourhood Park Phase I Grading and Seeding	35,000	8,000
Wellington Park Redevelopment	150,000	4,000
William McCullough Park Pathway	<u>43,500</u>	<u>1,200</u>
TOTAL	\$1,287,300	\$42,200

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2B

Public Works - Parks Division

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: _____

(b) PROJECT NAME: Park Development and Redevelopment by Priority

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

Planning, designing and developing new parkland and redeveloping of older parks within the City.

4. (a) PROJECT STARTING DATE: 1991

(b) PROJECT FINISHING DATE: 1994

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 4,000,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____

(c) NET CITY'S COST: \$ _____

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____

- 1991 \$ 1,000,000 20

- 1992 \$ 1,070,000 21

- 1993 \$ 1,144,900 22

- 1994 \$ 1,225,043 24

- 1995 & after \$ _____

87

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

3

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ 40,000 per year

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Over the past 3 years the Parks and Recreation Committee has removed
from the current budget the park development funds and used monies from
the 5% Park Dedication fund.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 1,450,000 1990
- SCHEDULED TO START IN THE YEAR _____

J.S. Pavelka

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2C

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
38001

2. (a) PROJECT NUMBER: T. B. McQueston Park

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Planning, design and construction of the 40 acre T. B. McQueston Park located east of Upper Wentworth and south of the East West Freeway lands. This park is a proposed horticultural park with a multi-cultural heritage theme. This park is a regional scale facility for the benefit of the citizens of Hamilton.

4. (a) PROJECT STARTING DATE: 1989
(b) PROJECT FINISHING DATE: 1996
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1989

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 7,523,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ unknown at this time
(c) NET CITY'S COST: \$ 7,523,000

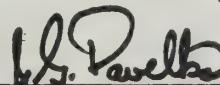
	NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE	3
- 1990	<u>\$ 170,000</u>
- 1991	<u>\$ 550,000</u>
- 1992	<u>\$ 1,712,000</u>
- 1993	<u>\$ 830,000</u>
- 1994	<u>\$ 1,352,000</u>
- 1995 & after	<u>\$ 2,909,000</u>
(b) TOTAL NUMBER OF PERSON YEARS CREATED:	<u>147</u>

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 8
8. ADDITIONAL ANNUAL OPERATING COST: \$ 200,000.00
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

Attach report to Parks and Recreation Committee

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 2,150,000 1st phase
- SCHEDULED TO START IN THE YEAR 1989



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2D(i)

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Red Hill Creek Master Plan Implementation

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This project involves the design and development of a recreational trail system and improvements to the Red Hill Creek Valley lands in a number of phases related to the construction of the North South East West Transportation Corridor.

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLARS: \$ 4,430,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 4,430,000

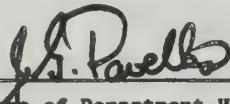
NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ 1,157,000 22
- 1991 \$ 923,000 18
- 1992 \$ 930,000 18
- 1993 \$ 637,000 12
- 1994 \$ 783,000 15
- 1995 & after \$ _____ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 85

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2 upon project completion
8. ADDITIONAL ANNUAL OPERATING COST: \$ 85,000
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
This project must be scheduled to coincide with the freeway development to minimize development costs and reduce the impact of freeway construction.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1995-1999

2D(ii)

1. DEPARTMENT/LOCAL BOARD:	<u>Public Works Parks Division</u>		
2. (a) PROJECT NUMBER:	_____		
(b) PROJECT NAME:	<u>Red Hill Creek Master Plan Implementation</u>		
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:	<u>This project involves the design and development of a recreational trail system and improvements to the Red Hill Creek Valley lands in a number of phases related to the construction of the North South East West Transportation Corridor.</u>		
4. (a) PROJECT STARTING DATE:	<u>1995</u>		
(b) PROJECT FINISHING DATE:	<u>1995</u>		
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:	<u>1995</u>		
5. (a) GROSS COST OF PROJECT			
IN YEAR-OF-START DOLLARS:	<u>\$ 1,615,000</u>		
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$ _____</u>		
(c) NET CITY'S COST:	<u>\$ 1,615,000</u>		
			NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE	<u>- 1995</u>	<u>\$ 1,615,000</u>	<u>30</u>
	<u>- 1996</u>	<u>\$ _____</u>	<u>_____</u>
	<u>- 1997</u>	<u>\$ _____</u>	<u>_____</u>
	<u>- 1998</u>	<u>\$ _____</u>	<u>_____</u>
	<u>- 1999</u>	<u>\$ _____</u>	<u>_____</u>
	<u>- 2000 & AFTER</u>	<u>\$ _____</u>	<u>_____</u>
(b) TOTAL NUMBER OF PERSON YEARS CREATED:	<u>30</u>		
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	<u>NIL</u>		
8. ADDITIONAL ANNUAL OPERATING COST:	<u>\$NIL</u>		
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:	<u>This project must be scheduled to coincide with the freeway development to minimize development costs and reduce the impact of freeway construction.</u>		
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		<hr/>	
Signature of Department Head/Local Board Manager (for Standing Committee)		Signature of C.A.O. (for Executive Committee)	
<u>NOV. 25/89</u>		<hr/>	
Date		Date	

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2E

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: 3004

(b) PROJECT NAME: Floodlighting - Sam Manson Park

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Install floodlights on Main soccer field to extend playing time which now has to be curtailed because of darkness, lights will allow up to 80 additional games to be scheduled during the playing season.

4. (a) PROJECT STARTING DATE: 1990

(b) PROJECT FINISHING DATE: 1990

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 86,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$

(c) NET CITY'S COST: \$ 86,000

6. (a) YEAR OF EXPENDITURE - 1990 \$ 86,000 NO. OF PERSON YEARS CREATED
- 1991 \$
- 1992 \$
- 1993 \$
- 1994 \$
- 1995 & after \$

(b) TOTAL NUMBER OF PERSON YEARS CREATED: nil

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ 2700

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
This project will help reduce the need for additional soccer fields in the city.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 80,000 1990
- SCHEDULED TO START IN THE YEAR 1990

J.S. Pavelko
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Nov. 26/89

Date

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2F

Public Works - Parks Division

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: 31000

(b) PROJECT NAME: Floodlighting - Victoria Park

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Lighting system has reached projected life span, deterioration of light fixtures, ballast holders and steel protective pans have made system unrepairable and dangerous. Voltage to service system needs upgrading from present obsolete one. Increase in candle power is required for safe play.

4. (a) PROJECT STARTING DATE: 1991

(b) PROJECT FINISHING DATE: 1991

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 96,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 96,000

(c) NET CITY'S COST: \$ 96,000

6. (a) YEAR OF EXPENDITURE - 1990 \$ 96,000
- 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 & after \$ _____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: nil

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2500

8. ADDITIONAL ANNUAL OPERATING COST: \$ 96,000

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Danger to both public and sport participants. Frequency and cost of repairs may lead to cancellation of games.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 96,000 1991
- SCHEDULED TO START IN THE YEAR 1991

J. Pavelko

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2G

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: 32001
(b) PROJECT NAME: Floodlighting - Eastwood park

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Install floodlighting on baseball diamond #1 to extend ball playing
time which now has to be curtailed because of darkness. Lights will allow
up to 80 additional games to be scheduled during the playing season.

4. (a) PROJECT STARTING DATE: 1992
(b) PROJECT FINISHING DATE: 1992
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 107,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 107,000
(c) NET CITY'S COST: \$ 0

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____
- 1991 \$ _____
- 1992 \$ 107,000
- 1993 \$ _____
- 1994 \$ _____
- 1995 & after \$ _____

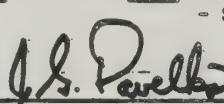
(b) TOTAL NUMBER OF PERSON YEARS CREATED: nil

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ 2700

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
This project will help reduce the urgent need for more diamonds in the
City.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 100,000
- SCHEDULED TO START IN THE YEAR 1992


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2H

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: Gage Park - Pathway lighting Phase II

(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This is a continuation of upgrading and extending pathway lighting throughout Gage park. Phase I was started and completed in 1989 as part of developments projects budget.

4. (a) PROJECT STARTING DATE: 1990

(b) PROJECT FINISHING DATE: 1990

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 27,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 27,000

(c) NET CITY'S COST: \$ 27,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ 27,000

- 1991 \$

- 1992 \$

- 1993 \$

- 1994 \$

- 1995 & after \$

(b) TOTAL NUMBER OF PERSON YEARS CREATED:

nil

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:

8. ADDITIONAL ANNUAL OPERATING COST: \$ 500.00

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Safety to users of Park during evening hours will be a concern.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$
- SCHEDULED TO START IN THE YEAR

J.S. Powell

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

21

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____

(b) PROJECT NAME: Gage park - Pathway Lighting Phase II

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This is a continuation of upgrading and extending pathway lighting
throughout Gage park. Phase I was started and completed in 1989 as part
of development budget. Phase II is scheduled to be completed in 1990.

4. (a) PROJECT STARTING DATE: 1991

(b) PROJECT FINISHING DATE: 1991

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: _____

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 36,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 36,000

(c) NET CITY'S COST: \$ 36,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ 36,000 _____
- 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 & after \$ _____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ 600

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Safety to park users during evening hours will continue to be a concern.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1995-1999

2J

1. DEPARTMENT/LOCAL BOARD:	Public Works - Parks Division		
2. (a) PROJECT NUMBER:	35006		
(b) PROJECT NAME:	Construction of Fieldhouses - Various Locations		
3. DETAILED DESCRIPTION: STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:	<u>To construct concrete buildings to accommodate dressing rooms, washrooms, storage rooms etc. Buildings are required to provide proper dressing room and washroom facilities to both participants and spectators at major parks where a large number of sport fields exist.</u>		
4. (a) PROJECT STARTING DATE:	1995		
(b) PROJECT FINISHING DATE:	1995		
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:	1995		
5. (a) GROSS COST OF PROJECT			
IN YEAR-OF-START DOLLARS:	\$ 286,000		
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ 286,000		
(c) NET CITY'S COST:	\$		
NO. OF PERSON YEARS CREATED			
6. (a) YEAR OF EXPENDITURE	- 1995	\$ 286,000	
	- 1996	\$	
	- 1997	\$	
	- 1998	\$	
	- 1999	\$	
	- 2000 & AFTER	\$	
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____			
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	nil		
8. ADDITIONAL ANNUAL OPERATING COST:	\$ 4300		
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:	<u>The need to place fieldhouses in parks with a number of sports facilities is a natural one, complaints received indicate bushes, trees and cars are being used to accommodate present needs. This is a programme designed to start bringing up to date required facilities throughout the city.</u>		


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Nov. 20/89

Date

Date

City of Hamilton
Treasury



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1995-1999

2K

Public Works - Parks Division

1. DEPARTMENT/LOCAL BOARD:	_____		
2. (a) PROJECT NUMBER:	35006	_____	
(b) PROJECT NAME:	Construction of Fieldhouses - Various locations		
3. DETAILED-DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:	To construct concrete buildings to accommodate dressing rooms, washrooms, storage rooms etc. Buildings are required to provide proper dressing rooms and washroom facilities to both participants and spectators, at major parks where a large number of sport fields exist.		

4. (a) PROJECT STARTING DATE:	1996	_____	
(b) PROJECT FINISHING DATE:	1996	_____	
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:	1996	_____	
5. (a) GROSS COST OF PROJECT	_____		
IN YEAR-OF-START DOLLARS:	\$ 297,000	_____	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ 297,000	_____	
(c) NET CITY'S COST:	\$ 297,000	_____	
NO. OF PERSON YEARS CREATED			
6. (a) YEAR OF EXPENDITURE	- 1995	\$ 297,000	_____
	- 1996	\$ _____	_____
	- 1997	\$ _____	_____
	- 1998	\$ _____	_____
	- 1999	\$ _____	_____
	- 2000 & AFTER	\$ _____	_____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____			
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	nil	_____	
8. ADDITIONAL ANNUAL OPERATING COST:	\$ 4300	_____	
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:	The need to place fieldhouses in parks with a number of sports facilities is a natural one, complaints received indicate bushes, trees and cars are being used to accommodate present needs. This is a programme designed to start bringing up to date required facilities throughout the City.		

J.B. Pavelko

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.

(for Executive Committee)

Nov. 28/87

Date

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

21

1. DEPARTMENT/LOCAL BOARD:	Public Works - Parks Division
2. (a) PROJECT NUMBER:	30002
(b) PROJECT NAME:	Construction or Repair of parking Lots/Path In various Locations
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:	To construct new parking lots or pathways in various parks. To repair or resurface existing park lots and pathways in various parks.
4. (a) PROJECT STARTING DATE:	1990
(b) PROJECT FINISHING DATE:	1990
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:	1990
5. (a) GROSS COST OF PROJECT	
IN YEAR-OF-START DOLLARS:	\$ 107,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ _____
(c) NET CITY'S COST:	\$ 107,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE	- 1990	\$ 107,000	_____
	- 1991	\$ _____	_____
	- 1992	\$ _____	_____
	- 1993	\$ _____	_____
	- 1994	\$ _____	_____
	- 1995 & after	\$ _____	_____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____			
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	nil		
8. ADDITIONAL ANNUAL OPERATING COST:	\$ nil		
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT: <u>Existing parking lots and pathways even with ongoing maintenance being</u> <u>done will become dangerous and unusable as a result of their deteriorated</u> <u>condition. As well new parking lots are being requested for many older parks</u> <u>due to an increase in the amount of usage they are now receiving.</u>			
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?	100,000		
NO <input type="checkbox"/>	YES <input checked="" type="checkbox"/>	- AT CITY'S COST OF \$	1990
- SCHEDULED TO START IN THE YEAR _____			

- SCHEDULED TO START IN THE YEAR 1990

- SCHEDULED TO START IN THE YEAR —

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signatures of C.A.O.

(for Executive Committee)

Nov. 29/87

Date

City of Hamilton
Treasury

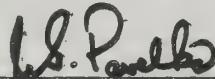
1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2M

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Construction/Repair of Parking Lots/Paths (various)
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To construct new parking lots or pathways in various parks. To repair or resurface existing parking lots and pathways in various parks.
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 427,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 427,000

		NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE	<u>- 1990</u> <u>\$ _____</u>	<u>_____</u>
	<u>- 1991</u> <u>\$ 107,000</u>	<u>2</u>
	<u>- 1992</u> <u>\$ 160,000</u>	<u>3</u>
	<u>- 1993</u> <u>\$ _____</u>	<u>_____</u>
	<u>- 1994</u> <u>\$ 160,000</u>	<u>3</u>
	<u>- 1995 & after</u> <u>\$ _____</u>	<u>_____</u>
(b) TOTAL NUMBER OF PERSON YEARS CREATED:		<u>8</u>
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	<u>Nil</u>	<u>_____</u>
8. ADDITIONAL ANNUAL OPERATING COST:		<u>\$ Nil</u>
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT: Existing parking lots and pathways, even with ongoing maintenance being done, will become dangerous and unusable as a result of their deteriorated condition; as well, new parking lots are being requested for many older parks due to an increase in the amount of usage they are now receiving.		

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 400,000
- SCHEDULED TO START IN THE YEAR 1992



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 26/87

Date

Signature of C.A.O.

(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2P

Public Works - Parks Division

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: 35008

(b) PROJECT NAME: Artificial Turf Replacement - Ivor Wynne Stadium

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

Install new artificial turf to playing surface. To replace existing turf because life expectancy (10 years) will have been reached. (1989)

4. (a) PROJECT STARTING DATE: 1991

(b) PROJECT FINISHING DATE: 1991

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 1,325,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 1,325,000

(c) NET CITY'S COST: \$ 1,325,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____

- 1991 \$ 1,325,000 _____

- 1992 \$ _____

- 1993 \$ _____

- 1994 \$ _____

- 1995 & after \$ _____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ nil

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Playing surface will become dangerous for use.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 1,325,000
- SCHEDULED TO START IN THE YEAR 1995

J. Pavelko

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2Q

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: 30008
(b) PROJECT NAME: Renovations & Repairs - Ivor Wynne Stadium

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Replace or repair and epoxy beams/columns sections 1-30 and waterproof
sections 21 - 30
Upgrade sound system. Replace Floodlighting System Phase I.
Asphalt overlay in end zones.

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1990

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 420,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 420,000
(c) NET CITY'S COST: \$ 420,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ 420,000
- 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 & after \$ _____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

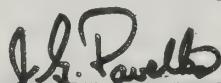
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ nil

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Safety to public will be jeopardized. Sound system will remain inadequate.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 393,000
- SCHEDULED TO START IN THE YEAR 1990



Signature of Department Head/Local
Board Manager
(for Standing Committee)

NOV. 20/87

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2: R

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Renovations and Repairs - Ivor Wynne Stadium
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
1991 - Replace Beams/Columns in Sections 1 - 30. Waterproof Sections 1 - 30.
Floodlighting Replacement Phase II. Asphalt overlay in concourses. 1992 -
Expose, clean and epoxy steel beams. Floodlighting replacement Phase II. 1993
- Replace facia on back of south side grandstands. Clean & epoxy covered
beams (\$30,000), install wheelchair washrooms (\$23,000), waterproof pressbox
roof with protective sealant (\$12,000), upgrade scoreboard (\$20,000).
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLARS: \$ 412,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 412,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____
- 1991 \$ 223,000 3
- 1992 \$ 104,000 1
- 1993 \$ 85,000 1
- 1994 \$ _____
- 1995 & after \$ _____
- (b) TOTAL NUMBER OF PERSON YEARS CREATED: 5
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: Nil
8. ADDITIONAL ANNUAL OPERATING COST: \$ Nil
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Safety to the public will be jeopardized; lighting will remain inadequate;
there are no wheelchair-accessible washrooms in stadium.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 403,000
- SCHEDULED TO START IN THE YEAR 1991

J.S. Pavella

Signature of Department Head/Local
Board Manager
(for Standing Committee)

NOV. 20/89

Date

Signature of C.A.O.

(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2U

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Construction of Utility Building - Brian Timmis

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Construction of concrete building to accommodate spectators washrooms, concession and ticket booths and maintenance area. Facilities in Ivor Wynne must presently be used for these purposes.

4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLARS: \$ 286,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 286,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____
- 1991 \$ 286,000 4
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 4

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: Nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ 6,000

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
If Brian Timmis Stadium is to be used to its full capacity, the present users must attract greater attendance to warrant completion of this project.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 280,000
- SCHEDULED TO START IN THE YEAR 1990


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Nov. 30/89

Date

Date

City of Hamilton
Treasury

**1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM**

2W

1. DEPARTMENT/LOCAL BOARD:	Public Works - Parks Division
2. (a) PROJECT NUMBER:	35007
(b) PROJECT NAME:	Mohawk Sports Park - Track Council Submissions
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:	To construct a 4000 sq. ft. "fieldhouse to accommodate change rooms, training room, concession facilities and washrooms.
4. (a) PROJECT STARTING DATE:	1990
(b) PROJECT FINISHING DATE:	1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:	1990
5. (a) GROSS COST OF PROJECT	
IN YEAR-OF-START DOLLARS:	\$ 885,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ _____
(c) NET CITY'S COST:	\$ 885,000

NO. OF PERSON
YEARS CREATED

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Nov. 20/89

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2W

Public Works - Parks Division

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: 15007

Mohawk Sports Park - Track Council Proposals

(b) PROJECT NAME: _____

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

To install floodlight system at running track facility.

Provide bleacher seating for 5000 spectators.

4. (a) PROJECT STARTING DATE: 1991

(b) PROJECT FINISHING DATE: 1991

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 540,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 540,000

(c) NET CITY'S COST: \$ 540,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____

- 1991 \$ 540,000 _____

- 1992 \$ _____

- 1993 \$ _____

- 1994 \$ _____

- 1995 & after \$ _____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

1

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2500

8. ADDITIONAL ANNUAL OPERATING COST: \$ _____

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Major track meets and extended training time will not be possible.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

J. P. Ravelko

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 26/87

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2X

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Surfacing King's Forest Parking Lot

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This project requires the installation of underground piping, catchbasins, 1' stone and asphalt. This parking lot has taken a toll on members' and paying guests' cars from chipped paint to front end damage.

4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLARS: \$ 582,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 582,000

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____
- 1991 \$ 167,000 2
- 1992 \$ 173,000 2
- 1993 \$ 111,000 1.5
- 1994 \$ 131,000 1.5
- 1995 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 7

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: Nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ Nil

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Reduction in cost will jeopardize the parking lot being installed properly.
Delay or elimination of project will cause damage to vehicles unnecessarily.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

J.S. Pavelko
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 26/99

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2Y

1. DEPARTMENT/LOCAL BOARD: Public Works Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Lighting Churchill Lawn Bowling Club

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This project involves total replacement of the existing lighting at Churchill. The existing lighting system is considered to be a safety hazard as two lights have already exploded due mainly to an aging system. The new system will include 4-40' concrete poles with 2-1000 watt metal halide fixtures at each corner of the field.

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1990
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 31,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 31,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ 31,000 1/2
- 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 1/2

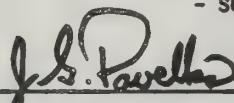
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: none

8. ADDITIONAL ANNUAL OPERATING COST: \$ none

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Reduction in cost could jeopardize new system being installed. Delay or elimination of project would cause more deterioration of an already aging dangerous system.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____



Signature of Department Head/Local
Board Manager
(for Standing Committee)

NOV. 26/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2Z (i)

Public Works / Parks Horticulture

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Gage Park Perennial Borders _____

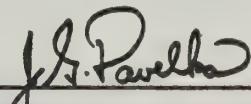
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
1) Installation of interlocking stone on all stonedust pathways
located at Gage Park Perennial Borders \$250,000 (1994)
2) Installation of landscape architects concept for tree planting,
benches, planters etc.....\$ 22,000 (1990)

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 22,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 22,000
(c) NET CITY'S COST: \$ 0

	NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1990	\$ <u>22,000</u>
- 1991	\$ _____
- 1992	\$ _____
- 1993	\$ _____
- 1994	\$ _____
- 1995 & after	\$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED:	_____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	nil
8. ADDITIONAL ANNUAL OPERATING COST:	\$ <u>nil</u>
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:	_____

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 15,000
- SCHEDULED TO START IN THE YEAR 1989


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 24/87

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

22 (ii)

Public Works / Parks Horticulture

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Gage Park Perennial Borders

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
1) Installation of interlocking stone on all stonedust pathways located
at Gage Park Perennial Borders \$250,000 (1994)
2) Installation of landscape architects concept for tree planting,
benches, planters etc \$ 22,000 (1990)

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 250,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 250,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____
- 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ 250,000 5
- 1995 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 5

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ nil

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
15,000
NO YES - AT CITY'S COST OF \$ _____ 1989
- SCHEDULED TO START IN THE YEAR _____

J.S. Pavelka

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov 28/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
2AA

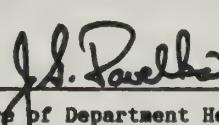
1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Upper Ottawa Depot

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To add to and renovate the Upper Ottawa Street Yard to accommodate the move of the Forestry Section of the Parks Division out of Gage Park to the Upper Ottawa Street Yard.

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLARS: \$ 359,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 359,000

	NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1990	<u>\$ 109,000</u> <u>2</u>
- 1991	<u>\$ 250,000</u> <u>5</u>
- 1992	<u>\$ _____</u>
- 1993	<u>\$ _____</u>
- 1994	<u>\$ _____</u>
- 1995 & after	<u>\$ _____</u>
(b) TOTAL NUMBER OF PERSON YEARS CREATED:	<u>7</u>
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	<u>Nil</u>
8. ADDITIONAL ANNUAL OPERATING COST:	<u>\$ Nil</u>
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT: <u>The vehicles used by Forestry are very large and their location in Gage Park (which is frequented by children, joggers and bicycles) should cease as soon as possible.</u>	
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?	
NO <input type="checkbox"/>	YES <input checked="" type="checkbox"/> - AT CITY'S COST OF <u>\$ 359,000</u> - SCHEDULED TO START IN THE YEAR <u>1990</u>
 _____ Signature of Department Head/Local Board Manager (for Standing Committee)	
_____ Signature of C.A.O. (for Executive Committee)	
<u>NOV. 20/89</u> _____ Date	
_____ Date	

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2AB

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Horticulture

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Gage Park Lunch room/washrooms/lockerrooms

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
A new lunchroom, replacing the old, inadequate lunchroom which suffered considerable fire damage. This would be a modern facility, providing proper washrooms/locker rooms for a staff of 20 females and 30 males. It would have to be 2,500 sq. ft. and would be located adjacent to the offices at the west end of the yard area.

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1990
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 460,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 460,000
(c) NET CITY'S COST: \$ _____

	NO. OF PERSON YEARS CREATED	
6. (a) YEAR OF EXPENDITURE - 1990	<u>\$ 460,000</u>	<u>7</u>
- 1991	<u>\$ _____</u>	<u>_____</u>
- 1992	<u>\$ _____</u>	<u>_____</u>
- 1993	<u>\$ _____</u>	<u>_____</u>
- 1994	<u>\$ _____</u>	<u>_____</u>
- 1995 & after	<u>\$ _____</u>	<u>_____</u>
(b) TOTAL NUMBER OF PERSON YEARS CREATED:	<u>7</u>	<u>_____</u>

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: nil

8. ADDITIONAL ANNUAL OPERATING COST: \$ nil

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Cost reduction cannot be too high, as facility must satisfy the needs of the employees. A delay or elimination would mean we would have to continue renting trailers indefinitely.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

J.S. Pavelko

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2AC
PUBLIC WORKS - PARKS DIVISION

1. DEPARTMENT/LOCAL BOARD: 31002

2. (a) PROJECT NUMBER: King's Forest Golf Course Improvements - irrigation, fencing, practice green
(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Automatic irrigation on fairways would dramatically improve conditions and would save manpower and water, and hydro costs. Perimeter fencing around the golf course would establish proper boundaries and help reduce the amount of vandalism that takes place out on the course. The present green is too small. It does not stand up to the amount of foot traffic it receives.

4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1992
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 250,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ _____

		NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE	- 1990	<u>\$ 125,000</u> <u>2</u>
	- 1991	<u>\$ 125,000</u> <u>2</u>
	- 1992	<u>\$ _____</u>
	- 1993	<u>\$ _____</u>
	- 1994	<u>\$ _____</u>
	- 1995 & after	<u>\$ _____</u>
(b) TOTAL NUMBER OF PERSON YEARS CREATED:		<u>4</u>
		none
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	<u>reduced from present</u>	
8. ADDITIONAL ANNUAL OPERATING COST:	<u>reduced from present</u>	
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT: <u>These are cost saving and security projects and the cost to implement will continue to rise.</u>		

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____ 1991
- SCHEDULED TO START IN THE YEAR _____

J.S. Pavels

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

2AD

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Bernie Arbour Stadium - Parking lot upgrading

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This project will provide for the 2nd stage in development of the parking lot initiated in 1988. By improving the granular base and providing surface treatment for this parking lot, Bernie Arbour Stadium users will be encouraged to utilize this parking area as intended in the park design concept.

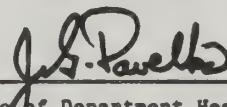
4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1990
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT 48,000
IN YEAR-OF-START DOLLARS: \$ _____
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 48,000
(c) NET CITY'S COST: \$ _____

		NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE	- 1990	\$ <u>48,000</u> 1
	- 1991	\$ _____
	- 1992	\$ _____
	- 1993	\$ _____
	- 1994	\$ _____
	- 1995 & after	\$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED:		1
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	nil	_____
8. ADDITIONAL ANNUAL OPERATING COST:		\$ <u>nil</u> _____
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT: <u>Improving this parking area is an essential step in developing the Mohawk Sports Complex.</u>		_____

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.

(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM
ZAE

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Crystal Palace

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This proposed horticulatural display facility is intended to house a variety of major floral displays such as "Hamilton's Mum Show" and to provide a setting for cultural and educational events.

4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLARS: \$ 7,500,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 6,500,000
(c) NET CITY'S COST: \$ 1,000,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ 200,000 4
- 1991 \$ 800,000 16
- 1992 \$ _____ _____
- 1993 \$ _____ _____
- 1994 \$ _____ _____
- 1995 & after \$ _____ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 20

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: N/A

8. ADDITIONAL ANNUAL OPERATING COST: \$ 100,000

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Loss of potential for tourism/recreational/cultural development - extent to be determined through Environmental Assessment and Financial Feasibility Study.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 1,000,000
- SCHEDULED TO START IN THE YEAR 1990

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Date

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

ZAF

Public Works Department - Parks Division

1. DEPARTMENT/LOCAL BOARD: Public Works Department - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Mountain Park - Creep Stabilization Plan

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
There are several areas along the Mountain Brow in this Park which are deteriorating to the point where several are dangerous NOW and others are deteriorating quickly to that point. The lookout next to the Wentworth Street steps is one visible example of this deterioration. This project is planned to take corrective action, by priority over several years.

1990
4. (a) PROJECT STARTING DATE: 1994
(b) PROJECT FINISHING DATE: 1990
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 250,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 250,000
(c) NET CITY'S COST: \$ 0

6. (a) YEAR OF EXPENDITURE
- 1990 \$ 50,000 NO. OF PERSON YEARS CREATED 1/2
- 1991 \$ 100,000
- 1992 \$ 100,000
- 1993 \$ 0
- 1994 \$ 0
- 1995 & after \$ 0
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 2 1/2

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: NONE
8. ADDITIONAL ANNUAL OPERATING COST: \$ 0
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Potential danger to park patrons and users of the Sherman Access and Wentworth Street Steps.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 0
- SCHEDULED TO START IN THE YEAR 1990

J.S. Pavelko

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1990-1994 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

ZAG

1. DEPARTMENT/LOCAL BOARD: PUBLIC WORKS/PARKS/HORTICULTURE/BEAUTIFICATION

2. (a) PROJECT NUMBER: Gage Park Reconstruction of Carpet Beds

(b) PROJECT NAME: Gage Park Reconstruction of Carpet Beds

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

To reconstruct existing carpet beds at Gage Park Perennial borders
- 4 concrete raised beds

4. (a) PROJECT STARTING DATE: 1993

(b) PROJECT FINISHING DATE: 1993

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 60,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 60,000

(c) NET CITY'S COST: \$ _____

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1990 \$ _____ _____

- 1991 \$ _____ _____

- 1992 \$ 60,000 1

- 1993 \$ _____ _____

- 1994 \$ _____ _____

- 1995 & after \$ _____ 1

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ _____

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 1993
- SCHEDULED TO START IN THE YEAR 1993

J.S. Pauls
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Nov. 20/89

Date

Signature of C.A.O.
(for Executive Committee)

Date



FOR ACTION

8.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

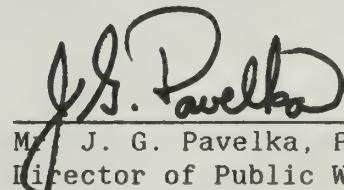
FROM: Mr. J. G. Pavelka, P.Eng.
Director of Public Works

DATE: 1989 November 27
COMM FILE:
DEPT FILE: 89-1091

SUBJECT: Provision of Computer Workstations in
the Parks & Cemeteries Divisions
of the Public Works Department

RECOMMENDATION:

- (a) that the Public Works Department, in Conjunction with Information Systems, be authorized to obtain 5 additional computer workstations;
- (b) that the estimated leasing cost of \$750 for a possible one month in 1989 be funded from overall savings in the salary accounts due to hiring delays, etc.;
- (c) that the estimated annual leasing costs of \$9,000 be placed in the 1990 budget of this department and an equal offsetting amount be shown as a reduction to staffing costs accounts or other accounts where a saving can be demonstrated due to productivity improvements.



Mr. J. G. Pavelka, P.Eng.
Director of Public Works

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

1. no additional funds are requested for 1989 due to savings in the department's accounts;
2. the ANNUALIZED costs of this equipment will be provided by reducing the 1990 budget request for staffing costs or other cost savings by at least as much as the equipment lease costs for the year.

BACKGROUND:

City Council on October 31 approved the issue of departments optionally acquiring additional workstations in 1989 and funding this equipment from savings within their own accounts.

The Parks and Cemeteries Divisions of Public Works Department has the need for several additional workstations. The requirements for microcomputer workstations are:

(a) Cemetery Division	- 2 workstations
(b) Parks Division	- 3 workstations
TOTAL	- 5 workstations

The requested workstations are for Managers, technical support staff and clerical/secretarial staff and will be used for word processing, spreadsheet and other micro-based applications as well as terminal connections to the PROFS network and other mainframe applications that are now or will shortly be available for use in the various departments of the City structure. The addition of these micros will make it somewhat easier to cope with the understaffing that has become chronic in this department as a result of the continually increasing nature of the responsibilities of the Public works Department.

It is time that the lack of computing resources be addressed and corrected so that we may continue to work in the most efficient and responsive manner possible.

It is likely that the computer needs of this office will change as time progresses and technology advances. We will continue to monitor the available technology in an attempt to best serve the needs of the City of Hamilton in the long term.

JGP/DH/

c.c. Mr. Lou Sage, Chief Administrative Officer
Mr. J. G. Hindson P.Eng., Director of Information Systems

FOR ACTION

9.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. J. G. Pavelka, P.Eng.
Director of Public Works

DATE: 1989 November 29
COMM FILE: 1-2.3
DEPT FILE: 89-Radial

SUBJECT: Additional Parkland at Spruceside Avenue and Aberdeen Avenue

RECOMMENDATION:

That the City of Hamilton Property Department be authorized to enter into negotiations with the owner of Part of lots 2 and 3 Spruceside Avenue (as indicated on the attached plan) for the purchase of this property for park purposes.

FINANCIAL IMPLICATIONS:

J.G. Pavelka
That the purchase price be the subject of negotiations between the vendor and City Property Department.

Property estimate of the land is available, and if required can be discussed at the Committee meeting in camera.

BACKGROUND:

The City owned property adjacent to lots 2 and 3 on Spruceside Avenue, is the east portion of Radial Park. This park is divided into 2 segments by Spruceside Avenue with the west portion developed for active recreation, as shown on the attached plan.

The east side has a valuable role in the neighbourhood as undeveloped green space. The intersection of Aberdeen Avenue and Queen Street is a very busy location, and the visual relief and contrast provided by this property contributes to the positive character of the area.

The abutting land, part of lots 2 and 3 on Spruceside Avenue would make a valuable addition to this park. This abutting parcel has many mature trees which overhang the park property and contribute largely to the positive impact of the park in this neighbourhood.

Acquiring this property would increase the area of this park such that these trees could be secured, assuring their viability as an important greenspace feature of the neighbourhood. Once acquired, this property could be enhanced for a minimal cost, to better serve as a passive recreational site.

This property is currently for sale, and came to staffs' attention when the agent for the owner contacted the City to determine whether or not the City would consider selling its parkland at the corner of Spruceside Avenue and Aberdeen Avenue.

CFE/pr

Attach. (2)

c.c.: Alderman T. Cooke

Mr. D. Vyce, Director
Property Department

Miss Flann

90° ERDEN

SPRUCE SIDE

A hand-drawn map showing a fence line, a road, and a circular area labeled 23173G. A dashed line labeled "3RDLY 131518JUL3" extends from the bottom left towards the circle. The map is oriented with a north arrow pointing upwards.

SCALE : 1" = 20

Radial Park

k The Hamilton St. Ry. Co.
332745

302749

၁၆၁၈

A
V
E

51

Radial Park

AVE.

Abutting land
Lots 2-3

FOR SURE

6

SPRUCE ISLE
39

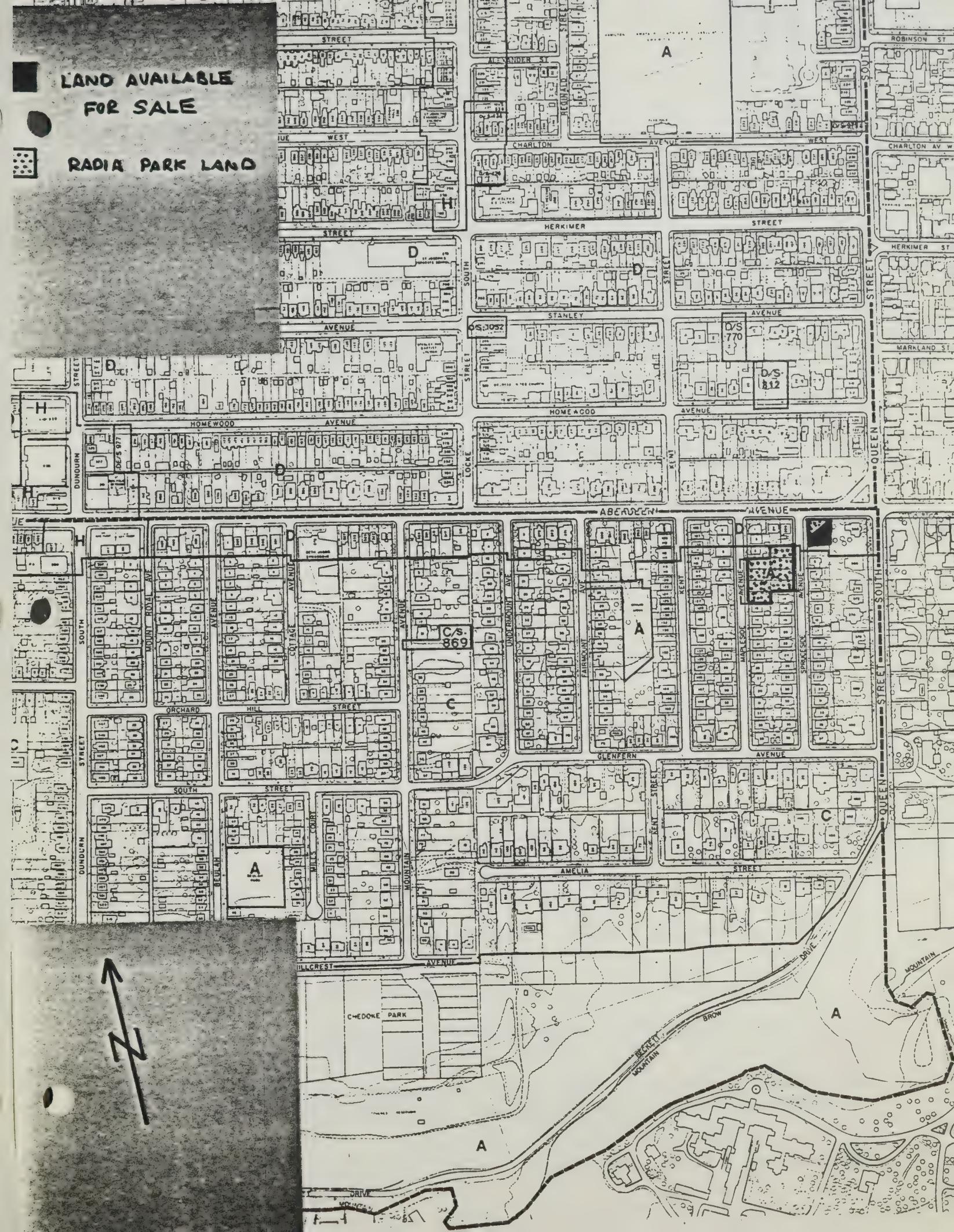
A black and white photograph of a street sign. The sign is oriented diagonally, with the word "QUEEN" on the left side and "STREET" on the right side, both written in a bold, sans-serif font. The sign is mounted on a metal pole and is set against a light-colored, slightly textured background.

394

394

LAND AVAILABLE FOR SALE

RADIA PARK LAND



FOR ACTION

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

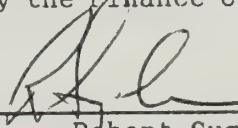
FROM: Mr. Robert Sugden
Director of Culture & Recreation

DATE: 1989 November 29
COMM FILE:
DEPT FILE: P&R-REC.

SUBJECT: Hosting Of Ontario Disabled Games - July 18 - 21, 1991

RECOMMENDATION:

That the Corporation of the City of Hamilton agrees to host the Ontario Disabled Games during the period of July 18 - 21, 1991, in co-operation with the Province of Ontario, Ministry of Tourism and Recreation with a city contribution of \$4,000., financing recommended by the Finance Committee for hosting a conference with municipal content.



Robert Sugden

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

The Games are funded by the province, participant registrations and fundraising.

The fundraising will reduce the civic responsibility to a civic reception awards and official awards dinner at a cost of approximately \$4,000.

Total Games budget will be approximately \$400,000.

BACKGROUND:

The Ontario Disabled Games is the stepping stone from Regional Games to National Games.

Over 500 athletes and coaches will participate.

McMaster University has agreed to house the athletes and provide many site venues.

Mohawk Sports Complex and two other areas will round out the venues.

The civic dinner and awards ceremony is planned for the Convention Centre at a cost of \$8,000. with City contribution of \$3,000.

The Hamilton Organizing Committee will be comprised of representatives from the Hamilton Sports Council and Hamilton and Region Association for the Disabled.

Mr. Robert Prowse, Secretary
Parks & Recreation Committee

1989, November 29

BACKGROUND CONT'D

A resolution of Council is required to comply with the bid.

BS:mp

c.c. Mr. J. Thompson, Secretary, Finance Committee
E. Matthews, City Treasurer, Attention: K. Beattie

FOR ACTION

12.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: Mr. Robert Sugden
Director of Culture & Recreation

DATE: 1989 November 28
COMM FILE:
DEPT FILE: P&R-REC.

SUBJECT: Signage Plates On Municipal Playstructures

RECOMMENDATION:

That all Municipal Playstructures located on city parks or school grounds be affixed with identifying signage plates which:

- Recognize the Corporation of the City of Hamilton
- Recognize the partnership of any joint venture
- Identify the playground watch telephone number



Robert Sugden

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

The cost for a 24 " x 18 " reflective sign is \$27.00. The installation cost will be within the technical services budget of playground repairs and maintenance.

BACKGROUND:

At the present time over 100 playgrounds and playstructures do not recognize the funding body for these amenities.

Joint venture partners are more receptive if suitable recognition is given to a contribution and is a requirement for provincial support.

A "playground watch" program is intended to elicit citizen support to report damage and vandalism to playstructures for immediate control and repair.

Although the playstructures are inspected, the damage may go undetected for up to two weeks, which can result in injury to users.

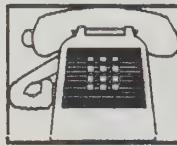
The identification plates will be affixed to the structure and implemented over a three year period.

BS:mp
Attach

- S A M P L E -

PROPOSED IDENTIFICATION PLATE
("PIP" PROGRAM)

PLAY SAFE at
"ROXBOROUGH PLAYGROUND"
JOINT VENTURE
WITH THE ROXBOROUGH COMMUNITY COUNCIL
and The Ministry of Tourism and Recreation
and
HELP REPORT VANDALISM AND DAMAGE



The Corporation
Of The City Of
Hamilton

CALL THE PLAYGROUND WATCH HOT-LINE
526-2900

BE A GOOD CITIZEN

FOR ACTION

13.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

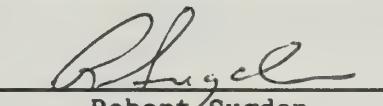
FROM: Robert Sugden
Director

DATE: 1989 November 14
COMM FILE:
DEPT FILE: P&R-REC.

SUBJECT: Contract Position - Canusa Games Co-ordinator

RECOMMENDATION:

That the Director of Culture and Recreation be authorized to pursue, with the Commissioner of Human Resources, a contract for the position of Canusa Games Co-ordinator, subject to the terms and conditions suitable to the Co-ordinating and Personnel Committee.



Robert Sugden

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

The base funds will be provided by the Canusa Games Committee with additional funds from within the existing Culture and Recreation allocation for contractual staff.

BACKGROUND:

The Canusa Games Executive Committee have committed to cost sharing of a contract games employee.

The current Canusa Games format does not include a developmental and recreational base program which includes a wider base of participation in Flint Michigan.

The facility allocation and sport/culture liaison work is increasing dramatically and requires additional hours weekly.

BS:mp

c.c. J. Schatz
E. Matthews
J. Johnston

FOR ACTION

14

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: C. J. Coutts, Secretary
Arts Advisory Sub-Committee

DATE: 1989 November 23

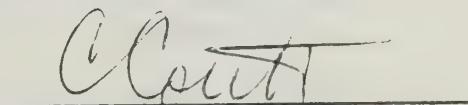
COMM FILE:
DEPT FILE:

SUBJECT: TERMS OF REFERENCE - ARTS ADVISORY SUB-COMMITTEE

RECOMMENDATION:

That the following revised Terms of Reference be approved for the Arts Advisory Sub-Committee:

- a) That the Arts Advisory Sub-Committee's general mandate is to act in an advisory capacity to the Parks and Recreation Committee on matters related the the arts in Hamilton.
- b) That the Arts Advisory Sub-Committee draft an Art in Public Places Policy and submit it to the Parks and Recreation Committee for consideration.
- c) That the Arts Advisory Sub-Committee monitor and review the "Policy For The Arts" on an ongoing basis and meet annually with the Arts Community for its input and information.
- d) That the Arts Advisory Sub-Committee administer the Hamilton Arts Award on an annual basis.



C.J. Coutts, Secretary
Arts Advisory Sub-Committee

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

N/A

BACKGROUND:

The attached Terms of Reference adopted by City Council on 1989 March 7 have had a need to be revised as the Arts Policy has been adopted by Council and an Art in Public Places Policy is urgently needed.

Attached

Corporation of the City of Hamilton

Memorandum

TO: Miss C. Coutts, Secretary
Arts Advisory Sub-Committee

FROM: Robert C. Prowse, Secretary
Parks and Recreation Committee

OUR FILE:
PHONE: 526-2747

SUBJECT: TERMS OF REFERENCE - ARTS ADVISORY
SUB-COMMITTEE

DATE: 1989 March 20

This is to advise that the Parks and Recreation Committee at its meeting held Tuesday, March 07, 1989 approved the following with respect to an item dealing with the Terms of Reference for the Arts Advisory Sub-Committee:

That the following Terms of Reference be approved for the Arts Advisory Sub-Committee:

- (a) That the Arts Advisory Sub-Committee's general mandate is to act in an advisory capacity to the Parks and Recreation Committee on matters related to the arts in Hamilton.
- (b) That the Arts Advisory Sub-Committee draft a Municipal Arts Policy and submit it to the Parks and Recreation Committee for consideration.
- (c) That after such time as the Municipal Arts Policy has been approved by City Council, the Arts Advisory Sub-Committee will monitor the Municipal Arts Policy on an ongoing basis and meet annually with the Arts Community for its input and information.
- (d) That the Arts Advisory Sub-Committee administer the Hamilton Arts Award on an annual basis commencing in 1989.

You will note that the item submitted by your Sub-Committee was substantially changed by the Parks and Recreation Committee. I suggest that you bring this to the attention of the Committee members at your earliest convenience.



RCP:lp

FOR ACTION

15.

REPORT TO: Mr. R. C. Prowse
Secretary, Parks and Recreation Committee

FROM: C. J. Coutts, Secretary
Parks and Recreation Citizens'
Advisory Sub-Committee

DATE: 1989 November 24

COMM FILE:
DEPT FILE:

SUBJECT: AMEND CITY'S POLICY ON NAMING OF PARKS TO INCLUDE DONATIONS OF LAND

RECOMMENDATION:

That Section (b) of the City's Policy on the Naming of Parks be amended to include the donations of land and read as follows:

b) Naming a park or facility after an individual or organization that donated land and/or money toward the purchase of the park or facility or for the development of same.

The Committee to consult with the individual or the next of kin, as the case maybe, to secure approval for the naming of a park in honour of an individual.

C.J. Coutts
C.J. Coutts, Secretary
Parks and Recreation Citizens'
Advisory Sub-Committee

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

N/A

BACKGROUND:

The Parks and Recreation Citizens' Advisory Sub-Committee at its meeting held 1989 November 15 on recommendation by Parks Division Staff, recommended that the Naming of Parks Policy be amended to include the donation of land so that individuals donating land for City Parkland can be considered when the Sub-Committee recommends park names.

Attached is the City's current Policy for the Naming of Park and Recreational Facilities adopted by City Council on 1980 June 24.

Attached

That the following guidelines be established for the naming of park and recreational facilities:

(a) In the case of a neighbourhood park, first consideration be given to naming the park the same as the neighbourhood i.e. Mountview Neighbourhood - Mountview Park; Lawfield Neighbourhood - Lawfield Park, etc.

NOTE: It is understood that this will not always be possible because of previously named parks and neighbourhoods.

(b) Naming a park or facility after an individual or organization that donated money toward the purchase of the park or facility or for the development of same.

The committee to consult with the individual or the next of kin, as the case may be, to secure approval for the naming of a park in honour of an individual.

(c) Naming a park or facility in relationship to its location, development, or scenic value, i.e. Dundurn Castle - Dundurn Park; Hill Park Recreation Centre - adjacent to Hill Park Secondary School; Cliffview Park - park overlooking the mountain side.

(d) Naming of a park or facility in honour of a famous sports personality, i.e. Bobby Kerr Park; Jimmy Thompson Pool.

NOTE: The facilities so named should be related to the sport in which the individual has achieved his/her acclaim.

The committee to consult with the individual or the next of kin, as the case may be, to secure approval for the naming of a park in honour of an individual.

(e) Naming of a park or facility in honour of an individual who has achieved recognition on a local, national or international basis, for his/her contribution to the wellbeing of his/her fellow citizens.

The committee to consult with the individual or the next of kin, as the case may be, to secure approval for the naming of a park in honour of an individual.

(f) Naming of a park or facility in recognition of an approved twinning programme or cultural exchange programme with other municipalities, i.e. Hamilton - Fukuyama, Japan; Hamilton - Shwinnigan Falls, Quebec.

(g) Naming of a park or facility in recognition of a local historical event or after an individual prominent in local history.

16.

FOR ACTION

REPORT TO: Chairman and Members,
Parks and Recreation Committee
Attn: Mr. R. C. Prowse, Secretary

FROM: Philip R. A. Hooker, DATE: 1989 November 29
Acting City Solicitor COMM FILE:
DEPT FILE: 40-20.1

SUBJECT:

Amendment to Cemeteries By-law No. 8861 - Revised Tariff of Charges.

RECOMMENDATION:

That the attached draft by-law be enacted by City Council.

Philip R. A. Hooker

FINANCIAL IMPLICATIONS: (IF NONE, STATE N/A)

N/A

BACKGROUND:

With the adoption of Section 2 of the 22nd Report of the Parks and Recreation Committee, City Council at its meeting held on the 28th day of November 1989, directed the City Solicitor's Department to prepare the necessary by-law to amend Cemeteries By-law No. 8861 so as to provide for the increase in the Tariff of Charges for 1990. This by-law becomes effective on the 2nd day of January 1990.

c.c. Mr. C. Orzel, Manager,
Cemeteries Division

CAYON HBLA 05
CS-1 P1

Ms. Kathy Deiter
2nd Floor Library
Urban Municipal
Collection

E. A. SIMPSON
CITY CLERK

K. E. AVERY
DEPUTY CITY CLERK



CITY HALL
HAMILTON, ONTARIO
L8N 3T4

THE CORPORATION OF THE CITY OF HAMILTON

OFFICE OF THE CITY CLERK

1989 December 11

NOTICE OF SPECIAL MEETING

PARKS AND RECREATION COMMITTEE

Tuesday, 1989 December 12

7:15 o'clock p.m.

Room 219, City Hall

A handwritten signature in cursive ink that appears to read "Prowse".

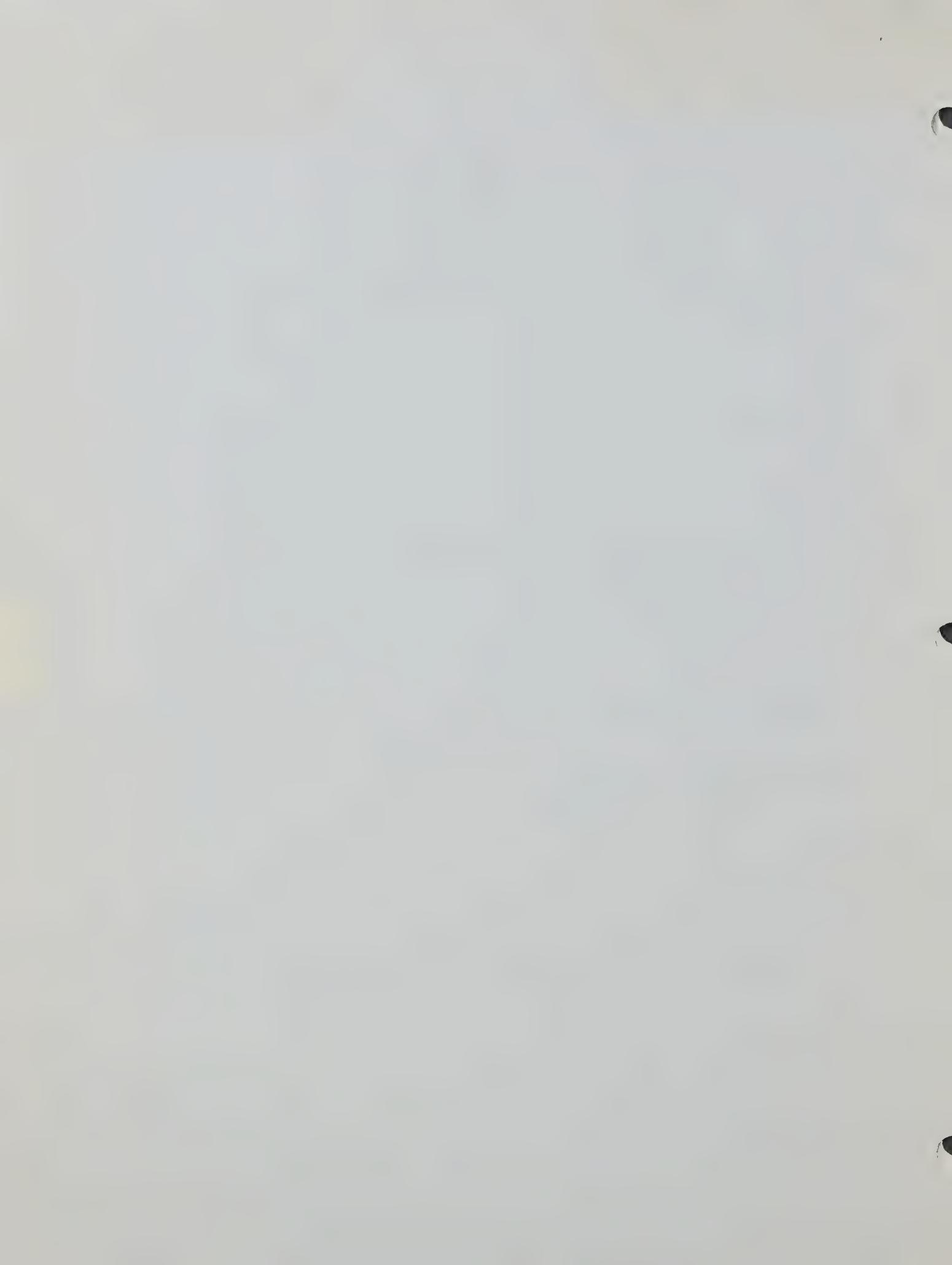
Robert C. Prowse, Secretary
Parks and Recreation Committee

RCP:lp

AGENDA:

1. Proposed settlement of Supreme Court Action Wade, et. al -v- The Corporation of the City of Hamilton and Hamilton Baseball Associates Inc.

A handwritten mark in blue ink, possibly a signature or a mark, located in the bottom right corner of the page.



1

FOR ACTION

PRIVATE AND CONFIDENTIAL

REPORT TO: Chairman and Members of the Parks and Recreation Committee
Attention: Mr. R. C. Prowse, Secretary

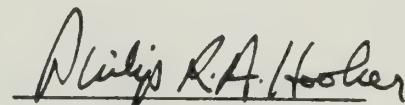
FROM: Philip R. A. Hooker
Acting City Solicitor

DATE: December 7, 1989
COMM FILE:
DEPT FILE: 100-1/89.24

SUBJECT: Proposed settlement of Supreme Court Action
Wade, et. al -v- The Corporation of the City of Hamilton
and Hamilton Baseball Associates Inc.

RECOMMENDATION:

1. That the City of Hamilton agree that the Applicants' appeal to the Ontario Court of Appeal be dismissed, without costs at the Court of Appeal or below.
2. That the City Solicitor be authorized to execute all documentation necessary to carry out the dismissal of the appeal.


Philip R.A. Hooker
P.R.A. Hooker
Acting City Solicitor

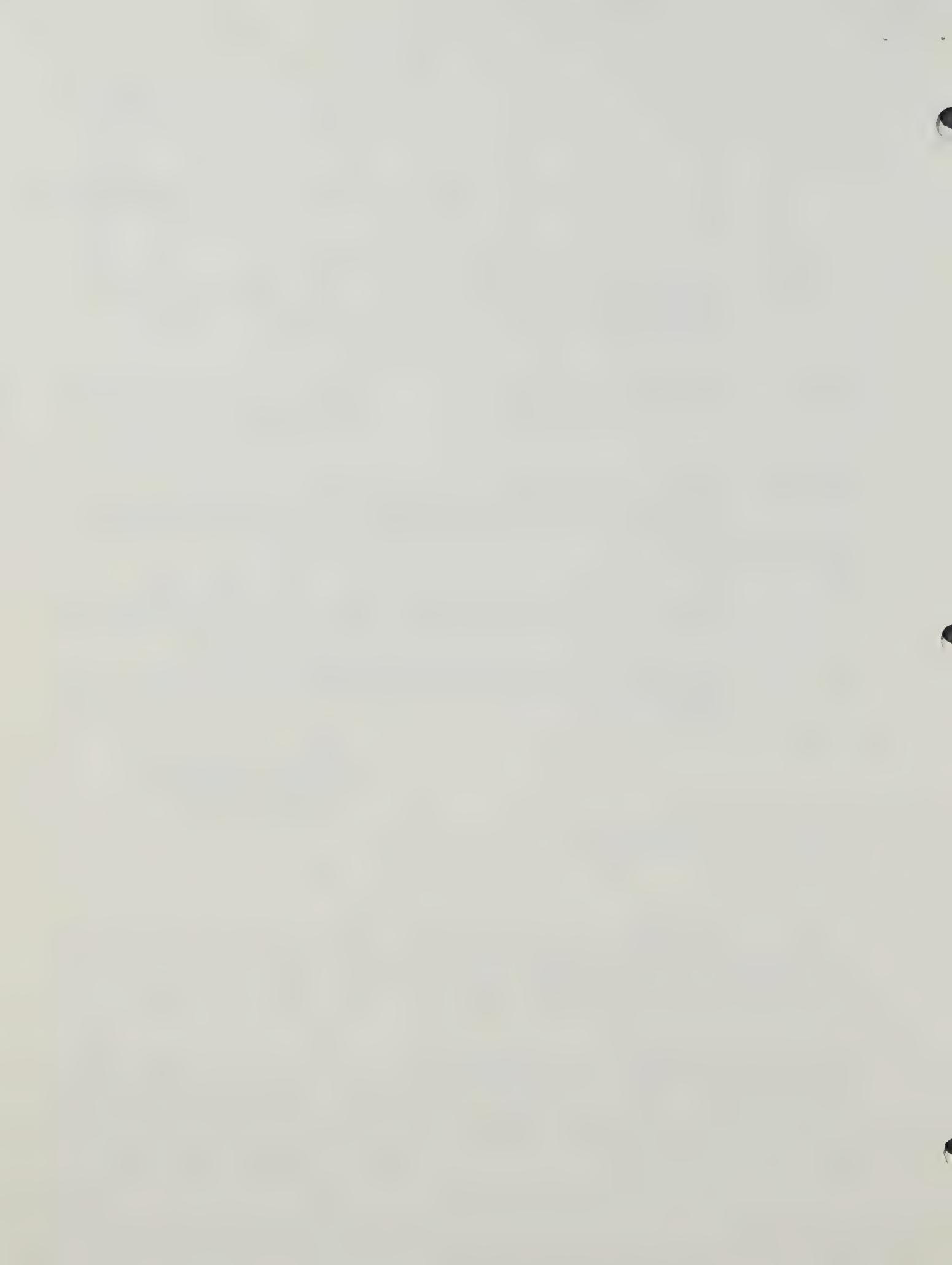
FINANCIAL IMPLICATIONS

N/A

BACKGROUND

The Committee will recall, that this Court action was originally commenced by a group of residents in an effort to obtain an injunction to prevent the Hamilton Redbirds from playing baseball at Bernie Arbour Stadium. At trial, the City was successful and obtained a dismissal of the application with costs.

The Applicants then appealed to the Court of Appeal. The Applicants' solicitor has now offered to resolve this matter on the basis that the appeal be dismissed without costs and that the City and Redbirds waive the Order for costs given at trial. Mr. Cranfield, who represents the Hamilton Redbirds, has indicated that his client is willing to consent to this settlement provided the City also agrees.



It is our recommendation that the City agree to resolve this matter on the basis proposed. If the matter proceeds before the Court of Appeal, there is always the potential that the trial decision will be reversed and that the Applicants will succeed in obtaining an Injunction to prevent the playing of baseball at Berine Arbour Stadium.

At present, the City would be entitled to assess its Party/Party costs of trial and to attempt to recover these costs from the ratepayers who commenced the action. Our estimate is that these costs would be assessed in the range of \$2,000. to \$3,000.00.

In view of the ability of the City to obtain a positive outcome at this time by foregoing a relatively minor recovery of costs, it is our recommendation that the City agree to resolve this matter on the basis proposed by the Applicants' solicitor.

c.c. Mr. L. Sage, Chief Administrative Officer

c.c. Mr. R. Sugden, Director of Culture and Recreation

URBAN/MUNICIPAL

REVENUE
CITY CLERK

J.J. SCHATZ
DEPUTY CITY CLERK



Ruth Greenwood
Urban/Municipal Collections
2nd Floor
Hamilton Public Library

L8N 3T4

THE CORPORATION OF THE CITY OF HAMILTON
OFFICE OF THE CITY CLERK

TEL: 546-2700
FAX: 546-2095

1990 December 11

URBAN MUNICIPAL

NOTICE OF MEETING

PARKS AND RECREATION COMMITTEE

1990 DECEMBER
GOVERNMENT DOCUMENTS

Tuesday, 1990 December 18
10:00 o'clock a.m.
Council Chambers

Lynn Dale

Lynn Dale, Secretary
Parks and Recreation Committee

AGENDA:

1. Minutes of the Parks and Recreation Committee meeting held Tuesday, 1990 December 04.
2. **CITY COUNCIL**
 - Grey Cup Committee
3. **CITY TREASURER**
 - Final Release of Holdback

4. **ARTS ADVISORY SUB-COMMITTEE**

- Hamilton Arts Award - 1990

5. **MANAGEMENT TEAM**

- 1990-1995 Provisional Capital Budget

6. **CAPITAL PROJECTS (no copy)**

- West Mountain Twin Pad Arena

7. **OTHER BUSINESS**

8. **ADJOURNMENT.**

NOTE: Please note the meeting time is 10:00 o'clock a.m.



OUTSTANDING ITEMS - PARKS AND RECREATION COMMITTEE

	<u>Item</u>	<u>Original Date</u>	<u>Action</u>	<u>Status</u>
1.	Senior Citizens' Drop-In Centre a) Lake Avenue near Eastview	1990 April 03	Tabled	Pending zoning
	b) Lake Avenue School	1990 Sept. 18	Director of Property	Discuss with Board of Education - Lake Avenue School
2.	Safety Village	1990 May 22	Director of Culture and Recreation	Report on Permanent Location
3.	Design of Park Signs	1990 June 19	Director of Public Works	Develop new Architectural Style
4.	Signage in Parks - Advertising & Special Events	1990 July 24	Director of Public Works	Staff preparing a complete report
5.	Priority One Parkland Acquisition	1990 July 24	Parks Staff Advisory Committee	Report Pending
6.	Golf Course for Senior Citizens', King Forest	1990 August 21	Golf Sub-Committee	Review and prepare report

	<u>Item</u>	<u>Original Date</u>	<u>Action</u>	<u>Status</u>
7.	USSR International Children's Games - Feasibility of Hosting 1993	1990 August 21	Director of Culture and Recreation	Prepare report on feasibility of Hosting 1993 Games
8.	Hamilton Red Birds - Facility Needs	1990 August 21	Director of Public Works	Report Pending
9.	Storage Inventory - Parks Recreation Items/ Equipment	1990 November 06	Manager of Purchasing	Compile Inventory and Prepare Report
10.	Inverness School	1990 November 08	Director of (Finance & Admin. Property Committee)	Prepare Report

1990 November 27

1.

Tuesday, 1990 Dec
9:30 o'clock a.m.
Room 233, City H

The Parks and Recreation Committee met.

There were present: Alderman F. Lombardo, Acting Chairman
Alderman M. Kiss
Alderman Wm. McCulloch
Alderman B. Hinkley
Alderman G. Copps
Alderman T. Jackson

Absent on City Business: Alderman T. Murray, Chairman
Alderman J. Gallagher, Vice Chairman
Mayor Robert M. Morrow

Also present: Mr. R. Sugden, Director of Culture and Recreation
Mr. J. Pavelka, Director of Public Works
Mr. B. Chrystian, Manager of Parks
Mr. T. Bradley, Manager of Purchasing
Mr. L. Farr, Solicitor's Department
Ms. C. Secore, Culture and Recreation Department
Mr. K. Harrop, Culture and Recreation Department
Ms. M. Havelka, Culture and Recreation Department
Ms. C. York, Culture and Recreation Department
Mrs. L. Dale, Secretary

The Committee approved a recommendation that in the absence of the Chairman and the Vice-Chairman that Alderman F. Lombardo be appointed as Acting Chairman.

A. RECREATIONAL FACILITY NEEDS STUDY, "VISION 2000" - FINAL REPORT

The Committee was in receipt of a report dated 1990 November 28 from the Director of Culture and Recreation and copies of the Recreational Facility Need Study, "Vision 2000" Final Report dated November 1990 as prepared by the Department of Culture and Recreation. The Director of Culture and Recreation introduced Ms. Coralee Secore, Manager of Planning and Director for the Facility Needs Study. Coralee Secore provided the Committee with an introduction to the Facility Needs Study and an overview of the Study indicating the needs to the year 2000 and the goals. Ms. Secore highlighted Plans A and B and advised that the next step would be to prepare short and long term goals, a policies and priorities manual and a facilities monitoring program.

The Committee discussed the allocating of the facilities by population and the projections for the lower and upper City. The Committee indicated that Mr. Jim Simpson had been a participant in the Study and that the report should be amended to reflect this. The Committee discussed the direction and strategy of the report as outlined on page 41 and the financial capability which must be considered when reviewing the report. The Acting Chairman reminded staff that the Ward Aldermen be kept involved. The Committee agreed that after the report was finalized, a concept would be developed and that the final details will then come back to the Committee for recommendation and consideration. After discussion, the Committee approved the following amended recommendation:

(a) That the Recreational Facility Needs Study, "Vision 2000" - Final Report dated November 1990 as prepared by the Culture and Recreation Department be received.

(b) That the Director of Culture and Recreation be directed to inaugurate the long range plans for subsequent recommendations and appropriate future action, subject to the consideration of the priorities of other City Capital Projects.

NOTE: The Recreational Needs Study forms the basis of a plan to systematically address Recreational Facility Needs to the Year 2000 which includes the development of a Policies and Priorities Manual and a Facilities Monitoring Program.

1. **MINUTES**

The Committee was in receipt of the minutes of the meetings held 1990 November 20 and the Special Parks and Recreation Committee meeting held on 1990 November 05 and approved the minutes as circulated.

2. **CITY SOLICITOR - APPLICATION FOR CHRIST CHURCH CATHEDRAL TO ESTABLISH A COLUMBARIUM**

The Committee was in receipt of a report dated 1990 November 16 from the City Solicitor and approved the following recommendation:

That the City Clerk be authorized to publish a Notice of Application for approval of the establishment of a columbarium in the basement of Christ's Church Cathedral, 252 James Street North.

3. **CITY CLERK**

3.1 **ALDERMANIC VACANCY - ARTS ADVISORY SUB-COMMITTEE**

The Committee was in receipt of a report from the City Clerk advising of the vacancy on the Arts Advisory Sub-Committee created by the resignation of Alderman David Christopherson. The Committee requested the Secretary to consult with Alderman Wilson and Alderman Formosi as to their interest in the position and advise Council if the Aldermen are interested in the position.

Subsequent to the meeting, the Secretary contacted Alderman Wilson who expressed an interest to serve on the Sub-Committee. As a result, Council was advised for their information that the Parks and Recreation Committee appointed Alderman D. Wilson to the Arts Advisory Sub-Committee to fill the vacancy created by the resignation of Alderman D. Christopherson.

3.2 **HAMILTON HISTORICAL APPOINTMENT**

The Committee was in receipt of a report from the City Clerk regarding the appointments to the Hamilton Historical Board and the Parks and Recreation Committee approved the following recommendation:

"That a Sub-Committee be established consisting of the Chairman and Vice-Chairman of the Parks and Recreation Committee and the two Aldermen on the Hamilton Historical Board to interview the applicants for the Citizen appointment and prepare a recommendation for the Parks and Recreation Committee's consideration".

4. **MANAGER OF PURCHASING - SUPPLY AND INSTALL CHAIN LINK FENCE AT MOHAWK SPORTS PARK, UPPER KENILWORTH AND MOHAWK ROAD**

The Committee was in receipt of a report dated 1990 November 26 from the Manager of Purchasing and approved the following recommendation:

That a purchase order be issued to Colonial Fence, Hamilton, in the amount of \$17 449.50 to supply and install a chain link fence at Mohawk Sports Park, Upper Kenilworth and Mohawk Road, being the lowest acceptable of four (4) tenders received, in accordance with specifications issued by the Manager of Purchasing and Vendor's tender, and that this expenditure be financed from Mohawk Sports Park, Various Improvements Account No. CH56398 62910 (703-5808).

5. **DIRECTOR OF CULTURE AND RECREATION/MANAGER OF PURCHASING - EXTERIOR RESTORATION - HAMILTON MUSEUM OF STEAM AND TECHNOLOGY - CHANGE ORDERS**

The Committee was in receipt of a report dated 1990 November 27 from the Director of Culture and Recreation and the Manager the Manager of Purchasing concerning Change Orders to the Exterior Restoration of the Hamilton Museum of Steam and Technology. The Committee discussed the change orders amounting to \$27 000 and the funding for these Change Orders. Staff advised the Committee that the repairs are funded with Provincial and Regional Funds and that there are no City funds involved at this time. After discussion the Committee approved the following recommendation:

That the purchase order to Malcolm Isbister & Co. Ltd., Dundas, for restoration work to the Hamilton Museum of Steam and Technology, in the amount of \$90 335 and approved by Council 1989 May 09, be amended by adding the following change orders in the amount of \$27 000:

(a) Change Order 1

i. additional work to chimney plinth and north wall of engine house	\$19 500
---	----------

(b) Change Order 2

i. additional work to south wall of engine house	\$15 500
--	----------

(c) Change Order 3

i. repairs to downspouts on south wall and additional work on south wall of boiler house	\$ 3 000
--	----------

(d) Deletion

i. all work on west wall of boiler house and steps	\$11 000
--	----------

and that this expenditure be financed from the Restoration of Steam Museum Account No. CF 718941001 5200.

6. DIRECTOR OF PUBLIC WORKS**6.1 ANNUAL INCREASES - CEMETERY TARIFF OF CHARGES**

The Committee was in receipt of a report dated 1990 November 26 from the Director of Public Works and approved the following recommendation:

- (a) That the Tariff of Charges for City-owned cemeteries as set out in Schedule "A" attached, be approved upon receipt of approval from the Ministry of Consumer and Commercial Affairs, Cemeteries Branch, and implemented on 1991 January 02.
- (b) That the City Solicitor be authorized and directed to prepare a By-law to amend Cemetery By-law 8861 so as to provide for the increase in the Tariff of Charges.
- (c) That the Manager of Cemeteries be authorized and directed to make application to the Ministry of Consumer and Commercial Affairs, Cemeteries Branch, for approval of these rates.

6.2 RELOCATION OF MARTIN WORKSHOP - CHEDOKE GOLF COURSE

The Committee was in receipt of a report dated 1990 November 27 from the Director of Public Works and approved the following recommendation:

- (a) That the Director of Public Works be authorized and directed to make application to the Niagara Escarpment Commission for approval to construct a new workshop and yard facility for the Chedoke Golf Course on the site of the existing chipping green immediately west of the existing Chedoke Maintenance Depot.
- (b) That the existing Capital Budget Project "Chedoke Golf Course Storage and Workshops" in the amount of \$161 000 (Centre 628641001) be used for this project.
- (c) That a new chipping green be constructed on a site immediately south of the proposed workshop yard within proximity of the existing chipping green.
- (d) That the existing workshop located in the north-east corner of the Golf Course near Chedoke Avenue be demolished upon completion of the new proposed building and the cleared area be incorporated into the Golf Course and Chedoke Parkette as determined by site conditions.

6.3 BUDGET TRANSFERS FOR FACILITIES SUPERINTENDENT

The Committee was in receipt of a report dated 1990 November 28 from the Director of Public Works and approved the following recommendation:

That \$52 670 be transferred from the following Public Works - Parks Division (Sports Facilities) Accounts:

CH 51401 62116	Stadia Clean-up	-	\$ 2 000
CH 51401 62118	Stadia Maintenance	-	\$ 2 000
CH 51401 62120	Stadia Operations	-	\$ 2 670
CH 50010 62502	Special Repair Projects	-	<u>\$46 000</u>

\$52 670

to CH 51001 62001 - Parks Division, Administration Salaries to provide for the salary for the Superintendent of Facilities in the Parks Division - Administration Accounts.

7. **CAPITAL PROJECTS - WEST MOUNTAIN TWIN PAD ARENA**

Mr. Sugden advised the Committee that the Arena Working Committee had met on Monday, 1990 December 03 in order to receive an update, and the application is presently being prepared for submission to the OMB with respect to the financing.

8. **OTHER BUSINESS**

8.1 **DESIGNATION PLAQUES - HAMILTON HISTORICAL BOARD JOINT PLAQUING SUB-COMMITTEE**

The Committee was in receipt of a report dated 1990 December 03 and approved the following recommendation:

"That the Hamilton Historical Board Joint Plaquing Sub-Committee and Manager, Cultural Services be authorized to proceed with ordering approximately 10 historical plaques from the attached list of designated properties provided that a list of those chosen be approved at the next Hamilton Historical Board and LACAC research sub-committee meeting".

A copy of a proposed Plaque design was distributed to the Committee.

8.2 **LUCY DAY PARK**

The Committee was advised by staff of a request by the owner of 31 Clinton Street to lease or purchase a portion of Lucy Day Park. The Park is being developed under the PRIDE Program and the location of the fence to complete the project is effected by this request. The Committee requested staff to prepare a more comprehensive report and if necessary that a meeting be called to deal with the matter.

There being no further business the meeting was adjourned.

TAKEN AS READ AND APPROVED,

Lynn Dale,
Secretary

**ALDERMAN F. LOMBARDO, ACTING CHAIRMAN
PARKS AND RECREATION COMMITTEE**

NOV 2 1990

2.

CORPORATION OF THE CITY OF HAMILTON
MEMORANDUM

TO: Mrs. Lynn Dale, Secretary
Parks and Recreation Committee

YOUR FILE:

FROM: Mr. K. E. Avery
City Clerk

OUR FILE:
PHONE:

546-4587

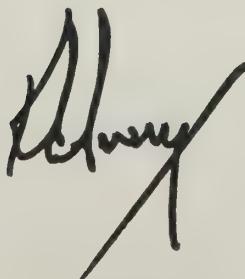
SUBJECT:

DATE: 1990 November 28

Subjoined for your information and appropriate action is a copy of Section 1 of the Fourth Report of His Worship Mayor Morrow adopted by City Council at its meeting held Tuesday, November 27th, 1990.

c.c.: Mr. D. A. Carson, Executive Assistant to the Mayor
Mr. B. Sugden, Director of Culture and Recreation
Mr. E. Chalupka, Canadian Football Hall of Fame

1. That approval be given to setting up a committee to investigate the bringing of the Grey Cup (festivities and game) to Hamilton. The committee will include the Chairman and Vice-Chairman of the Parks and Recreation Committee, the Director of Culture and Recreation, the Hamilton Tiger Cat Football Club, and others as recommended through the Parks & Recreation Committee.



3

CITY OF HAMILTON
— RECOMMENDATION —

DATE: 1990 December 6

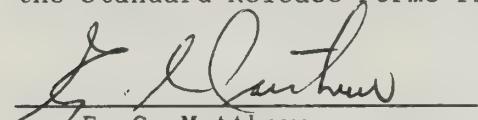
REPORT TO: Mrs. L. Dale, Secretary
Parks and Recreation Committee

FROM: Mr. E. C. Matthews
Treasurer

SUBJECT: FINAL RELEASE OF HOLDBACK

RECOMMENDATION:

That the total holdback in the amount of \$32,087.30 be released to Harm Schilthuis and Sons Limited for the completion of the contract, P.O. 7537, for Replacement of Rink Slab at Mountain Arena, pending receipt by the Treasury of the Standard Release Forms from the contractor and City Solicitor's Department.



E. C. Matthews

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Contractor is entitled to release of holdback on the 46th day after total completion.

BACKGROUND:

The contract was originally approved by City Council April 17, 1990 in the amount \$320,873.00. The project has been substantially performed as of September 26, 1990 and is totally complete. The 45 day lien period has expired and I am recommending release of the holdback at this time pending receipt by Treasury of the necessary release forms from the contractor and City Solicitors.

4.

CITY OF HAMILTON

- RECOMMENDATION -

DATE: 1990 December 13

REPORT TO: Chairman and Members
Parks and Recreation Committee

FROM: Mrs. Lynn Dale, Secretary
Arts Advisory Sub-Committee

SUBJECT: HAMILTON ARTS AWARD - 1990

RECOMMENDATION:

- (a) That Mike Wood be the recipient of the 1990 Hamilton Arts Award administered by the Arts Advisory Sub-Committee.
- (b) That the annual Hamilton Arts Award grant in the amount of \$500 be awarded to Mike Wood at a reception to be held during Arts Awareness Month - May 1991 and accordingly a press release will be prepared in the near future congratulating the recipient. Funds provided for in Account - CH5A100-20020 - Hamilton Arts Awards.

Lynn Dale

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

See above.

BACKGROUND:

As part of the Arts Advisory Sub-Committees mandate, it is the Committee's responsibility to administer the annual Hamilton Arts Award.

The Hamilton Arts Award began in 1976 and each recipient in the past has received a cash award of \$500 from the City of Hamilton for his/her contribution to the Arts in Hamilton.

The Arts Advisory Sub-Committee at its meeting held 1990 December 06 reviewed the nominations and approved the above recommendation.

Mike Wood is being recognized for his outstanding achievement in the field of music and his significant contribution to the community both of which have enriched the lives of Hamiltonians over the years.

On 1990 October 03, City Council approved a recommendation that in order to focus on the Arts in Hamilton, approval be given to present the 1990 and 1991 Arts Award during the Arts Awareness Month, May 1991 and that the 1990 Art Award be set up for payment in 1991.

Nominations for the 1991 Award will be accepted early in 1991.

5.

CITY OF HAMILTON
— RECOMMENDATION —

DATE: 1990 December 3

REPORT TO: Ms. Lynn Dale, Secretary
Parks and Recreation Committee

FROM: Mr. J. J. Schatz
Secretary, Management Team

SUBJECT: 1991-1995 PROVISIONAL CAPITAL BUDGET

RECOMMENDATION:

That the enclosed listing of 1991-1996 Capital Projects as outlined and included in the 1991-1995 Provisional Capital Budget be reviewed, revised, endorsed and forwarded to the Finance and Administration Committee for consideration to be included in the 1991-1995 Capital Budget.

Plotka

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Average debt charges for 1991-1995 as a percentage of levy would be 14.6% and average annual debt charges would be increased by 12.6% if all projects being submitted to Standing Committees were ultimately approved by Council.

BACKGROUND:

We have received all the capital projects for all civic departments, along with the Regional Planning and Engineering Departments, for inclusion in the City's 1991-1995 Provisional Capital Budget, with a total net cost to the City of \$196.224 million (gross cost of \$298.202 million less revenue and subsidy \$101.978 million) for the five-year period of 1991 through 1995. This budget does not include three projects, noted below, which have recently been approved by Council to be started in 1991:

West Mountain Twin Pad Arena including reconstruction of Chedmac Drive	\$ 9,668,000
Senior Citizens Centre	<u>3,500,000</u>
Sub Total	\$13,168,000
Provision for Additional Private Boxes for NHL	<u>5,900,000</u>
	\$19,068,000
	=====

Note: The estimated budget for the new Traffic Building is 6.83 million dollars and is expected to go to tender soon.

Mrs. Lynn Dale, Secretary
Parks and Recreation Committee - Page 2

BACKGROUND: - continued

The Management Team will be recommending guidelines and financial parameters for the guidance of the Finance and Administration Committee when the Capital Budget meetings commence in January 1991, as follows:

- (1) Guidelines are recommended for the inclusion of a capital project in the 1991-1995 Provisional Capital Budget Programme:
 - (a) Strategic direction:
 - Image of the City
 - Quality of life
 - Transportation
 - Staff/Council Relations
 - (b) Public/Employee Safety/Liability - Corporate
 - (c) Legislated by Senior Levels of Government
 - (d) Needs Analysis/Feasibility Study:
 - Demand
 - Equity
 - Cost/Benefit
 - Control Future Costs/Maintenance
 - Offsetting Net Revenue
 - (e) Economic Development.
- (2) The annual debt charges of any given year should not exceed 5% of the prior year and the debt charges as a percentage of levy should not exceed 11.6% of levy.

I am also including a list of projects scheduled to start in 1996 through 2000 for inclusion at the back of the 1991-1995 Provisional Capital Budget.

In conclusion, the Management Team has recognized that several projects should be eliminated, reduced, delayed and postponed to stay within the guidelines which will be discussed during the presentation in January to the Finance and Administration Committee while considering the overall Capital Budget from a global perspective.

1990 December 3

Mrs. Lynn Dale, Secretary
Parks and Recreation Committee - Page 3

BACKGROUND: - continued

Global Summary

Wish List Total - Five Years	\$196,224,000
Total for approval using the above parameters - 5% on annual debenture charges and 11.6% of levy	<u>134,069,000</u>
Reductions, deletions and deferrals required 1991-1995 in total for the City	\$ 62,155,000
	=====

Att'd

THE CORPORATION OF THE CITY OF HAMILTON
 1991-1995 PROVISIONAL CAPITAL BUDGET PROGRAM
 PROJECTS BY STANDING COMMITTEE AND DEPARTMENT ALONG WITH FUNCTIONAL CLASSIFICATION
 (000's)

PROJ NO.	FUNC- TION (1)	STANDING COMMITTEE (2)	DEPARTMENT (3)	PROJECT DESCRIPTION (5)	PROJECT START (6)	GROSS RECEIPTS 1991 (7)	NET COST 1991 (8)	FINANCING 1991 (9)	***** NET FINANCING 1992 (10)	***** NET FINANCING 1993 (11)	***** NET FINANCING 1994 (12)	***** NET FINANCING 1995 (13)	***** NET FINANCING 1996 & AFTER BUDGET (14)	***** NET FINANCING 1996 & BUDGET (15)	NET COST AS A % OF ANNUAL FINANCING (16)	TOTAL CARRYING COST (17)	NATURE OF OPERATING COST (18)	ADDITIONAL ANNUAL COST (19)	NOTES (20)	
96.0	RACS	P & R	CUL & REC	DUNION CASTLE RESTORATION	1991	1993	600	200	150	250	0	0	0	0	0.2%	102	0	0	0	
97.0	RACS	P & R	CUL & REC	HUNTINGTON PARK RENOVATION/RETROFIT	1991	1993	3,000	800	1,100	1,300	1,18	543	200	200	20	20	20	20	20	20
98.0	RACS	P & R	CUL & REC	HAMILTON TENNIS BUILDING REPLACEMENT	1991	1993	300	150	100	50	0.1%	51	0	0	0	0	0	0	0	0
99.0	RACS	P & R	CUL & REC	WHITEHORN RESTORATION	1991	1993	500	100	150	250	0.2%	65	0	0	0	0	0	0	0	0
100.0	RACS	P & R	CUL & REC	WHITEHORN RENOVATION & STABLE CONVERSION	1994	1994	250	0	250	0	0.1%	42	0	0	0	0	0	0	0	0
101.0	RACS	P & R	CUL & REC	STEAM MUSEUM Pumphouse RESTORATION	1992	1994	500	100	200	200	0.2%	85	0	0	0	0	0	0	0	0
102.0	RACS	P & R	CUL & REC	STEAM MUSEUM 1913 BUILDING RESTORATION	1992	1994	700	200	200	300	0.2%	119	0	0	0	0	0	0	0	0
103.0	RACS	P & R	CUL & REC	DUNION CASTLE GROUNDS & STABLE RESTORATION	1995	1996	1,500	500	500	1,000	0.5%	255	40	40	40	40	40	40	40	40
104.0	RACS	P & R	CUL & REC	DUNION COCKPIT THEATRE RESTORATION	1991	1993	200	60	100	0	0.1%	44	0	0	0	0	0	0	0	0
105.0	RACS	P & R	CUL & REC	HAMILTON AQUATIC COMPLEX	1993	1995	12,000	3,000	4,000	5,000	4.0%	2,038	360	360	360	360	360	360	360	360
106.0	RACS	P & R	CUL & REC	CHILDREN'S MUSEUM REDEVELOPMENT	1995	1996	3,239	0	2,000	1,239	1.1%	550	80	80	80	80	80	80	80	80
107.0	RACS	P & R	CUL & REC	RIVERDALE RECREATION CENTRE	1994	1996	6,600	1,600	2,000	3,000	2.2%	1,121	300	300	300	300	300	300	300	300
108.0	RACS	P & R	CUL & REC	HAMILTON PLAYSTRUCTURE DEVELOPMENT	1991	1995	1,000	200	200	200	0.3%	170	30	30	30	30	30	30	30	30
109.0	RACS	P & R	CUL & REC	HAMILTON SCOURGE PROJECT - ARTIFACTS	1991	1992	300	100	200	0	0.1%	51	30	30	30	30	30	30	30	30
110.0	RACS	P & R	CUL & REC	STEAM MUSEUM PARKING LOT	1992	1992	100	100	0	0	0.0%	17	1	1	1	1	1	1	1	1
111.0	RACS	P & R	CUL & REC	BENNETTO RECREATION PARKING LOT	1995	1995	100	0	100	0	0.0%	17	1	1	1	1	1	1	1	1
112.0	RACS	P & R	CUL & REC	MADING POOL CONVERSIONS	1994	1995	200	200	200	200	0.1%	34	20	20	20	20	20	20	20	20
113.0	RACS	P & R	CUL & REC	RYERSON THERAPEUTIC HOT POOL	1994	1994	400	0	400	60	0.1%	46	4	4	4	4	4	4	4	4
114.0	RACS	P & R	CUL & REC	CHEEDEE POOL MASHROOMS	1993	1993	270	0	270	0	0.1%	46	4	4	4	4	4	4	4	4
SUB-TOTAL CULTURE & RECREATION DEPARTMENT					32,019	0	1,610	2,400	5,820	7,050	9,900	5,239	10.7%	5,430						

THE CORPORATION OF THE CITY OF HAMILTON
1991-1995 PROVISIONAL CAPITAL BUDGET PROGRAM
PROJECTS BY STANDING COMMITTEE AND DEPARTMENT ALONG WITH FUNCTIONAL CLASSIFICATION
(000's \$)

PROJ NO.	FUNC- STANDING COM. (1)	DEPARTMENT (2)	PROJECT DESCRIPTION (5)	PROJECT START (6)	FINISH (7)	GROSS COST (8)	RECEIPTS SUBSIDY (9)	NET COST (10)	FINANCING 1991 (11)	1992 (12)	1993 (13)	1994 (14)	1995 (15)	1996 & AFTER (16)	1996 & TOTAL BUDGET (17)	CARRYING COST (18)	NET COST AS A % OF ANNUAL COST (19)	ADDITIONAL NOTES (20)
115.0	R&CS	P & R	PUBLIC WORKS PRIORITY PARK LAND ACQUISITION	1991	1995	7,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,274	2.5%	NIL	
116.0	R&CS	P & R	PUBLIC WORKS CRYSTAL PALACE - CONSTRUCTION	1991	1992	7,500	6,500	200	800	114	114	114	114	114	0.3%	19	NIL	
117.0	R&CS	P & R	PUBLIC WORKS VARIOUS PARKING LOTS - CONSTRUCTION/REPAIRS	1991	1991	1991	114	114	114	114	114	114	114	114	0.0%	19	NIL	
118.0	R&CS	P & R	PUBLIC WORKS VARIOUS PARKING LOTS - CONSTRUCTION/REPAIRS	1992	1992	170	170	170	170	170	170	170	170	170	0.1%	29	NIL	
119.0	R&CS	P & R	PUBLIC WORKS VARIOUS PARKING LOTS - CONSTRUCTION/REPAIRS	1994	1994	170	170	170	170	170	170	170	170	170	0.1%	29	NIL	
120.0	R&CS	P & R	PUBLIC WORKS PARK DEVELOPMENT & REDEVELOPMENT BY PRIORITY	1991	1991	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	0.4%	206	36	NIL
121.0	R&CS	P & R	PUBLIC WORKS PARK DEVELOPMENT & REDEVELOPMENT BY PRIORITY	1992	1995	4,800	159	159	159	159	159	159	159	159	1.6%	815	40	REVISED COST
122.0	R&CS	P & R	PUBLIC WORKS IVOR WYNNE STADIUM RENOVATIONS & REPAIRS	1991	1991	159	159	159	159	159	159	159	159	159	0.1%	27	NIL	
123.0	R&CS	P & R	PUBLIC WORKS IVOR WYNNE STADIUM RENOVATIONS & REPAIRS	1992	1992	166	166	166	166	166	166	166	166	166	0.1%	28	NIL	
124.0	R&CS	P & R	PUBLIC WORKS IVOR WYNNE STADIUM RENOVATIONS & REPAIRS	1993	1993	90	90	90	90	90	90	90	90	90	0.0%	15	NIL	
125.0	R&CS	P & R	PUBLIC WORKS IVOR WYNNE STADIUM RENOVATIONS & REPAIRS	1994	1994	250	250	250	250	250	250	250	250	250	0.1%	42	NIL	
126.0	R&CS	P & R	PUBLIC WORKS IVOR WYNNE STADIUM RENOVATIONS & REPAIRS	1995	1995	150	150	150	150	150	150	150	150	150	0.1%	25	NIL	
127.0	R&CS	P & R	PUBLIC WORKS IVOR WYNNE STADIUM - REPLACE LIGHTING	1991	1991	52	52	52	52	52	52	52	52	52	0.0%	9	REDUCTION	
128.0	R&CS	P & R	PUBLIC WORKS IVOR WYNNE STADIUM ARTIFICIAL TURF REPLACEMENT	1991	1991	1,405	1,405	1,405	1,405	1,405	1,405	1,405	1,405	1,405	0.5%	239	NIL	
129.0	R&CS	P & R	PUBLIC WORKS RED HILL CREEK MASTER PLAN IMPLEMENTATION	1991	1995	4,888	923	923	923	923	923	923	923	923	1.6%	830	85	REV COST & YR
130.0	R&CS	P & R	PUBLIC WORKS T. B. MCQUESTON PARK	1991	1996	7,353	550	550	550	550	550	550	550	550	2.5%	1,249	200	REV COST
131.0	R&CS	P & R	PUBLIC WORKS VICTORIA PARK - FLOODLIGHTING	1991	1991	102	102	102	102	102	102	102	102	102	0.0%	17	3	
132.0	R&CS	P & R	PUBLIC WORKS MOHAWK SPORTS PARK FLOODLIGHTING & BLEACHERS-TRACK	1991	1991	470	470	470	470	470	470	470	470	470	0.2%	80	3	
133.0	R&CS	P & R	PUBLIC WORKS MOHAWK SPORTS PARK - UPGRADING	1992	1992	130	130	130	130	130	130	130	130	130	0.0%	22	3	
134.0	R&CS	P & R	PUBLIC WORKS MOHAWK SPORTS PARK - UPGRADING	1995	1995	242	242	242	242	242	242	242	242	242	0.1%	41	6	
135.0	R&CS	P & R	PUBLIC WORKS MOHAWK SPORTS PARK - PARKING LOTS	1993	1993	250	250	250	250	250	250	250	250	250	0.1%	42	NIL	
136.0	R&CS	P & R	PUBLIC WORKS KING'S FOREST GOLF COURSE IMPROVEMENTS- IRRIGATION	1991	1993	250	80	80	80	80	80	80	80	80	0.1%	42	REDUCTION	
137.0	R&CS	P & R	PUBLIC WORKS CEDAR GOLF COURSE-CONSTRUCTION OF ADDITIONAL TEES	1991	1994	220	55	55	55	55	55	55	55	55	0.1%	37	20	
138.0	R&CS	P & R	PUBLIC WORKS CEDAR GOLF COURSE - REPAIR TO GABION WALL	1991	1992	60	10	10	10	10	10	10	10	10	0.0%	10	NIL	
139.0	R&CS	P & R	PUBLIC WORKS GAGE PARK - PATHWAY LIGHTING PHASE III	1991	1991	31	31	31	31	31	31	31	31	31	0.0%	5	1	
140.0	R&CS	P & R	PUBLIC WORKS GAGE PARK - RECONSTRUCTION OF CARPET BEDS	1993	1993	60	60	60	60	60	60	60	60	60	0.0%	10	NIL	
141.0	R&CS	P & R	PUBLIC WORKS GAGE PARK - PERENNIAL BORDERS	1994	1995	500	500	500	500	500	500	500	500	500	0.2%	85	NIL	
142.0	R&CS	P & R	PUBLIC WORKS BRIAN TENNIS STADIUM UTILITY BUILDING CONSTRUCTION	1991	1991	303	303	303	303	303	303	303	303	303	0.1%	51	7	
143.0	R&CS	P & R	PUBLIC WORKS EASTWOOD PARK - BALL DIAMOND FLOODLIGHTING/FENCING	1992	1992	114	114	114	114	114	114	114	114	114	0.0%	19	3	

THE CORPORATION OF THE CITY OF HAMILTON
1991-1995 PROVISIONAL CAPITAL BUDGET PROGRAM
PROJECTS BY STANDING COMMITTEE AND DEPARTMENT ALONG WITH FUNCTIONAL CLASSIFICATION
(000's)

PROJ NO.	FUNC- TION (2)	STANDING COMM (3)	DEPARTMENT (4)	PROJECT DESCRIPTION (5)	NET COST						ADDITIONAL NOTES (20)							
					START (6)	FINISH (7)	GROSS RECEIPTS COST (8)	SUBSIDY (9)	NET 1991 (10)	FINANCING 1992 (11)	1993 (12)	1994 (13)	1995 (14)	1996 & AFTER (15)	TOTAL BUDGET (16)	CARRYING COST (17)	NATURE OF FINANCING (18)	OPERATING COST (19)
144.0	R&CS	P & R	PUBLIC WORKS	SACKVILLE HILL - UPGRADING TRACK	1993	1993	100		100	100				0.0%	17			
183.0	P&D	P & D	PUBLIC WORKS	WATERFRONT DEVELOPMENT - WEST HARBOUR	1991	1995	30,550	26,850	500	1,000	1,000	200		1.2%	628		UNKNOWN	NEW PROJECT
				SUB-TOTAL PUBLIC WORKS (PARKS DIVISION)			69,363	33,350	7,568	7,907	5,812	6,560	6,469	1,597	12.1%	6,112		
				PARKS AND RECREATION COMMITTEE			101,382	33,350	9,278	10,307	11,632	13,610	16,369	6,836	22.8%	11,550		

NOTE: TOTAL CARRYING CHARGES CAN BE OBTAINED BY MULTIPLYING COLUMN (17) TIMES TEN
ASSUMPTIONS: INTEREST RATE - AMORTIZED OVER 10 YEARS AT 11% - ANNUAL PAYMENT PER \$ 1,000 - \$169.801

FUNCTION ABBREVIATION:

DEPARTMENT ABBREVIATION:

COMMITTEE ABBREVIATION:
R&CS RECREATION AND CULTURAL SERVICES
CUL & REC CULTURE AND RECREATION
P & R PARKS AND RECREATION

THE CORPORATION OF THE CITY OF HAMILTON

**1996-2000 PROVISIONAL CAPITAL BUDGET PROGRAM
PROJECTS BY STANDING COMMITTEE AND DEPARTMENT ALONG WITH FUNCTIONAL CATEGORIES**

PROJ NO	FUNCTION (1)	STANDING COMM (2)	DEPARTMENT (3)	PROJECT DESCRIPTION (5)	PROJECT START (6)	PROJECT FINISH (7)	GROSS COST (8)	RECEIPTS SUBSIDY (9)	NET SUBSIDY (10)	FINANCING			2001 CARRYING CHARGES (17)	2001 CARRYING CHARGES (18)	ANNUAL BUDGET (16)	ANNUAL COST (19)	NET COST AS A % OF TOTAL (20)
										1996	1997	1998					
2131.0	RICS	P & R	CUL & REC	SOUTH MOUNTAIN RECREATION COMPLEX - EAST/WEST	1996	1998	10,000	2,500	3,000	4,500				6.0%	1,698	16,980	600
2141.0	RBCS	P & R	CUL & REC	PARDALE RETROFIT	1996	1996	250	250						0.2%	42	420	NIL
2151.0	RICS	P & R	CUL & REC	MILITARY MUSEUM RE-DEVELOPMENT	1997	1998	2,000	800	1,200					1.2%	340	3,400	60
2161.0	RBCS	P & R	CUL & REC	SOUTH MOUNTAIN RECREATION COMPLEX - EAST/WEST	1998	2000	11,000	3,000	3,500	4,500				6.6%	1,868	18,680	600
2171.0	RCS	P & R	CUL & REC	MUSEUM STORAGE FACILITY	1999	1999	2,000		2,000					1.2%	340	3,400	70
SUB-TOTAL CULTURE & RECREATION DEPARTMENT					25,250	0	2,750	3,800	8,700	5,500	4,500			15.2%	4,288	42,880	
2181.0	RBCS	P & R	PUBLIC WORKS	PARK DEVELOPMENT AND REDEVELOPMENT BY PRIORITY	6,000		1,200	1,200	1,200	1,200				3.6%	1,019	10,190	40
2191.0	RCS	P & R	PUBLIC WORKS	PRIORITY PARK LAND ACQUISITION	10,000		2,000	2,000	2,000	2,000				6.0%	1,698	16,980	
SUB-TOTAL PUBLIC WORKS (PARKS DIVISION)					16,000	0	3,200	3,200	3,200	3,200				9.6%	2,717	27,170	
PARKS AND RECREATION COMMITTEE					41,250	0	5,950	7,000	11,900	8,700	7,700			24.8%	7,005	70,050	

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

Department of Culture & Recreation

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: _____

(b) PROJECT NAME: Dundurn Castle Restoration

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This project was identified as outstanding in 1990 to preserve
Durndurn Castle critical repointing and restoration of the
foundations is necessary, walls, windows, towers and columns
require extensive attention. Full waterproofing and drainage
grading is required to eliminate deterioration. This undertaking
must be guided archaeologically to preserve the historical perspective
and to prevent further or future losses.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): May 1991

December 1993

(b) PROJECT FINISHING DATE (MONTH-YEAR): 1991

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: _____

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 600,000.

Unknown

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____

(c) NET CITY'S COST: \$ 600,000.

(d) ANNUAL CAPITAL FINANCING COST: \$ 102,000

NO. OF PERSON
YEARS CREATED

(e) TOTAL CARRYING COST OF RETIRING DEBT: \$ 1,020,000

6. (a) YEAR OF EXPENDITURE	- 1991	\$ 200,000.	4
	- 1992	\$ 150,000.	3
	- 1993	\$ 250,000.	5
	- 1994	\$ _____	_____
	- 1995	\$ _____	_____
	- 1996 & after	\$ _____	_____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: 12

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ _____

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Serious losses to Castle stability and historical relevance.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO

YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.

(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

Culture & Recreation

1. DEPARTMENT/LOCAL BOARD: Culture & Recreation

2. (a) PROJECT NUMBER: Huntington Park Renovation/Retrofit
(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.
The Huntington Facility is thirty years old and requires full renovation and retrofitting to meet the building codes and service requirements.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): JUN 1991
(b) PROJECT FINISHING DATE (MONTH-YEAR): MAY 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 3,200,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ eligible for MTR support
(c) NET CITY'S COST: \$ 3,200,000
(d) ANNUAL CAPITAL FINANCING COST € 543,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT € 5,430,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 800,000 16
- 1992 \$ 1,100,000 18
- 1993 \$ 1,300,000 20
- 1994 \$
- 1995 \$
- 1996 & after \$
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 54

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 3 full-time employees
8. ADDITIONAL ANNUAL OPERATING COST: \$ 200,000
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Substandard operating - possible closure

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 3,200,000
- SCHEDULED TO START IN THE YEAR 1991 (Proj. 0570)


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Culture & Recreation

2. (a) PROJECT NUMBER: Hamilton Tennis Building Replacement
(b) PROJECT NAME: Hamilton Tennis Building Replacement

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Replacement of a 70 year old tennis facility located at the H.A.A.A. Grounds. The aged building is serving tennis players with changerooms, meeting room and washrooms.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): APRIL 1991
(b) PROJECT FINISHING DATE (MONTH-YEAR): DEC 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 300,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 300,000
(d) ANNUAL CAPITAL FINANCING COST € 51,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 610,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 150,000 3
- 1992 \$ 100,000 2
- 1993 \$ 50,000 1
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 6

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 0

8. ADDITIONAL ANNUAL OPERATING COST: \$ 20,000

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Possible closure - floor weight bearing, structure and roof in serious condition.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date .

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Culture & Recreation

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Whitehern Restoration

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Major deterioration has occurred at the McQueston Historical Home
- Whitehern. Roofing, foundations, walls, windows, chimneys and
waterproofing work is at a critical stage. The contractor will
be required to comply to strict standards for preservation and
conservation.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): May 1991
(b) PROJECT FINISHING DATE (MONTH-YEAR): December 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 500,000.
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ Unknown
(c) NET CITY'S COST: \$ 500,000.
(d) ANNUAL CAPITAL FINANCING COST \$ 85,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 550,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 100,000. 2
- 1992 \$ 150,000. 3
- 1993 \$ 250,000. 5
- 1994 \$
- 1995 \$
- 1996 & after \$
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 10

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: ---

8. ADDITIONAL ANNUAL OPERATING COST: \$ ---

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Damage to the historical site and escalation of deterioration
and costs to recover.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: WHITEHERN RENOVATION & STABLE CONVERSION

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
TO PROVIDE MUSEUM QUALITY STORAGE FOR THE UNIQUE, IRREPLACEABLE SITE SPECIFIC
COLLECTION. TO PROVIDE BASIC VISITOR SERVICES (ie. gift shop, orientation area,
temporary exhibition space, meeting space.) TO PROVIDE BARRIER-FREE ACCESS TO SOME
FACILITIES AND COLLECTIONS AT WHITEHERN. TO ENABLE WHITEHERN TO INCREASE
IT'S COMMUNITY PROFILE AND EDUCATIONAL SERVICES BY PROVIDING CLASSROOM/MEETING
SPACE.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1994
(b) PROJECT FINISHING DATE (MONTH-YEAR): DECEMBER, 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1994

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 250,000.
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ M.C.C. Eligible
(c) NET CITY'S COST: \$ 250,000.
(d) ANNUAL CAPITAL FINANCING COST \$ 42,000
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 42,000 NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ 250,000. 5
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 5

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 0

8. ADDITIONAL ANNUAL OPERATING COST: \$ 0

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
PROJECT ALREADY DELAYED (1989) - NO ACCESS FOR PHYSICALLY DISABLED.
LIMITED RESPONSE TO COMMUNITY NEEDS, CONTINUED DETERIORATION OF HISTORIC BUILDING
TO WHICH HAMILTON HAS A LEGAL OBLIGATION TO MAINTAIN, - REDUCE LIMITED REVENUE
GENERATING CAPABILITIES.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE AND RECREATION

2. (a) PROJECT NUMBER: STEAM MUSEUM PUMPHOUSE RESTORATION.

(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To restore the pumphouse (and chimney) of a national historic site to meet heritage and museum standards, safety, and building codes. To conserve the equipment by examination and exploration and taking rehabilitative measures.
To investigate and upgrade physical plant of the site. Increased profile will increase revenue and support. Project will receive world-wide recognition.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1992

(b) PROJECT FINISHING DATE (MONTH-YEAR): DECEMBER, 1994

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 500,000.

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ MCC Eligible
500,000.

(c) NET CITY'S COST: \$

(d) ANNUAL CAPITAL FINANCING COST \$ 85,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 85,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 100,000. 2
- 1992 \$ 200,000. 4
- 1993 \$ 200,000. 4
- 1994 \$
- 1995 \$
- 1996 & after \$
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 10

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 0

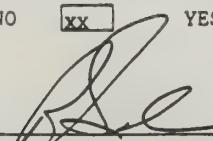
8. ADDITIONAL ANNUAL OPERATING COST: \$ 0

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

IF DELAYED COULD CAUSE PERMANENT DAMAGE TO IRREPLACEABLE BUILDINGS AND CONTENTS.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$
- SCHEDULED TO START IN THE YEAR


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury

**1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM**

CULTURE AND RECREATION

1. DEPARTMENT/LOCAL BOARD: _____
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: STEAM MUSEUM 1913 BUILDING RESTORATION
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
TO MEET MUSEUMS STANDARDS BY PROVIDING SPACE FOR EXHIBITION/CONSERVATION/
STORAGE/INTERPRETATION/RESEARCH AND ADMINISTRATIVE SPACE. - TO INCREASE MUSEUM
AUDIENCE PROFILE AND REVENUES. - TO RELEASE SPACE FOR EDUCATIONAL PROGRAMMES.
- BUILDING IS DESIGNATED AND COMPLETES A SITE WHICH IS BOTH A NATIONAL HISTORIC SITE AND INTERNATIONALLY RECOGNIZED AND UNIQUE INDUSTRIAL TECHNOLOGY COMPLEX.
4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1992
(b) PROJECT FINISHING DATE (MONTH-YEAR): 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 700,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 700,000
(d) ANNUAL CAPITAL FINANCING COST \$ 119,000
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 1,190,000 NO. OF PERSON
YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ 200,000 4
- 1993 \$ 200,000 4
- 1994 \$ 300,000 6
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 1 FTE
8. ADDITIONAL ANNUAL OPERATING COST: \$ 35,000
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
- UNABLE TO MEET MUSEUM STANDARDS, AND PROVIDE ADEQUATE EDUCATIONAL PROGRAMMES
AND COMMUNITY SUPPORT SPACE (volunteers). NEGLECTING A DESIGNATED HISTORIC STRUCTURE.
LOSS OF EXHIBITION/MEETING SPACE WOULD FORFEIT REVENUE GENERATING CAPABILITIES.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date :

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER: DUNDURN CASTLE GROUND & STABLE RESTORATION
(b) PROJECT NAME: DUNDURN CASTLE GROUND & STABLE RESTORATION

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To enhance and accurately interpret the Castle by creating a contextual and accurate historical setting. To fully develop the interpretive, educational and tourist potential of this national historic site. To utilize building space according to visitor needs and museum standards. To research through archeology the early features and planting of this historical park. To complete the restoration project initiated in 1964.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1995
(b) PROJECT FINISHING DATE (MONTH-YEAR): 1996
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1995

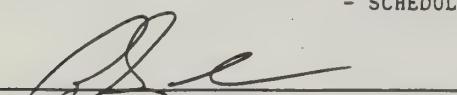
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 1,500,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 1,500,000
(c) NET CITY'S COST: \$ 1,500,000
(d) ANNUAL CAPITAL FINANCING COST: \$ 255,000 NO. OF PERSON YEARS CREATED
(e) TOTAL CARRYING COST OF RETIRING DEBT: \$ 3,550,000

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ 500,000. 10
- 1996 & after \$ 1,000,000. 20
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 30

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 1 FTE
8. ADDITIONAL ANNUAL OPERATING COST: \$ 40,000.

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Failure to create an historic landscape setting which is unparalleled in the Province. Loss of research potential. Loss of revenues due to reduction in tourism and public programming potential. Continued risk to buildings due to improper grading.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Culture & Recreation

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Dundurn Cockpit Theatre Restoration

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
A major restoration of an internationally unique historically important building. The foundation, roofing, windows, porticoes, and drainage areas must be restored and preserved according to historical archaeological requirements.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1991 - JUN
(b) PROJECT FINISHING DATE (MONTH-YEAR): 1993 - DEC
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 260,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ M.C.C. eligible
(c) NET CITY'S COST: \$ 260,000
(d) ANNUAL CAPITAL FINANCING COST \$ 44,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 440,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 60,000 1
- 1992 \$ 100,000 2
- 1993 \$ 100,000 2
- 1994 \$
- 1995 \$
- 1996 & after \$
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 5

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 0

8. ADDITIONAL ANNUAL OPERATING COST: \$ 0

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
- possible loss of this historical site which compliments the castle, serious deterioration and decay.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager

(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

105.0

City of Hamilton
Treasury

**1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM**

1. DEPARTMENT/LOCAL BOARD: CULTURE AND RECREATION

2. (a) PROJECT NUMBER: HAMILTON AQUATIC CENTRE
(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
TO PROVIDE HAMILTON'S FIRST 50 METRE COMPETITIVE TRAINING AND MEET
POOL COMBINED WITH A THERAPEUTIC LEISURE SWIMMING AREA PROPOSED AS A JOINT
VENTURE WITH THE CHEDOKE-MCMASTER HOSPITAL ON HOSPITAL LAND. A COMPLETE
FEASIBILITY STUDY HAS BEEN COMPLETED TO INDICATE THE NEED AND COST
EFFECTIVENESS. HAMILTON WILL BE POSITIONED TO BE A NATIONAL TRAINING CENTRE.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1993
(b) PROJECT FINISHING DATE (MONTH-YEAR): DECEMBER, 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 12,990,000.
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ Potential \$4M subsidies.
(c) NET CITY'S COST: \$ 12,000,000.
(d) ANNUAL CAPITAL FINANCING COST \$ 2,038,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 20,380,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ 3,000,000. 60
- 1994 \$ 4,000,000. 80
- 1995 \$ 5,000,000. 100
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 240

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 7 FTE's

8. ADDITIONAL ANNUAL OPERATING COST: \$ 360,000.

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
THE PROVISION OF LAND EXPIRES IN 1993 - THUS MUCH HIGHER COSTS - LESS SUBSIDY
ELIMINATION OF THIS PROJECT WOULD BE A MAJOR SETBACK FOR SWIMMERS, DIVERS,
AND WATERPOLO PROGRAMS WITH THERAPY-MEDECINE

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 19,210,000.
- SCHEDULED TO START IN THE YEAR 1995 (Project 60.08/127.0)


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date .

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: CHILDREN'S MUSEUM RE-DEVELOPMENT

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
TO EXPAND TO MEET CURRENT MARKET AND AUDIENCE DEMANDS AS MUSEUM IS OVERSUBSCRIBED AND POTENTIAL CANNOT BE REACHED. TO ADDRESS THE SPACE/SAFETY/STRUCTURAL CONCERN OF THE PRESENT PHYSICAL BUILDING. LOSS OF POTENTIAL REVENUE. LOCATION TO BE DETERMINED AS PER CONSULTING STUDY - RECOMMENDED CENTRAL CORE AREA.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1995
(b) PROJECT FINISHING DATE (MONTH-YEAR): DECEMBER, 1996
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1994

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 3,239,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ M.C.C. subsidies
(c) NET CITY'S COST: \$ 3,239,000
(d) ANNUAL CAPITAL FINANCING COST \$ 550,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 5,500,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ 2,000,000. 40
- 1996 & after \$ 1,239,000. 25
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 65

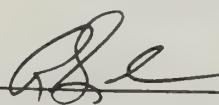
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 3 FTE

8. ADDITIONAL ANNUAL OPERATING COST: \$ 80,000.

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
IF NOT EXPANDED TO MEET MARKET AND COMMUNITY DEMANDS MUSEUM WILL LOSE AUDIENCE - ALSO CREDIBILITY WITH VARIOUS BOARDS OF EDUCATION. PROGRAMMING LIMITED, MUSEUM MUST CLOSE FOR EXHIBIT CHANGES THEREFOR REDUCING REVENUES. PRESENT FACILITY REQUIRES MAJOR MAINTENANCE (safety/structural also shabby appearance).

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date .

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER: RIVERDALE RECREATION CENTRE
(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

TO PROVIDE A RECREATION CENTRE TO SERVE THE EASTERN AREA OF HAMILTON
 FROM THE RED HILL CREEK TO THE CITY LIMITS. THE FACILITY INCLUDES A
 25 M LEISURE POOL, MEETING ROOM AMENITIES WHICH WILL ADJOIN A GRADE
 SCHOOL FOR JOINT GYMNASIUM ACCESS.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1994

(b) PROJECT FINISHING DATE (MONTH-YEAR): MAY, 1996

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1994

5. (a) GROSS COST OF PROJECT
 IN YEAR-OF-START DOLLARS: \$ 6,600,000.
 (b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ MTR eligible
 (c) NET CITY'S COST: \$ 6,600,000.
 (d) ANNUAL CAPITAL FINANCING COST \$ 1,121,000 NO. OF PERSON
 (e) TOTAL CARRYING COST OF RETIRING DEBT \$ 11,210,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
 - 1992 \$ _____
 - 1993 \$ _____
 - 1994 \$ 1,600,000. 32
 - 1995 \$ 2,000,000. 40
 - 1996 & after \$ 3,000,000. 60
 (b) TOTAL NUMBER OF PERSON YEARS CREATED: 132

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 6 FTE'S

8. ADDITIONAL ANNUAL OPERATING COST: \$ 300,000.

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
 LACK OF SERVICES IN HEALTH AND FITNESS - SOCIAL AND CREATIVE;
 POSSIBLE IMPACT IN DELINQUENCY AND ANTI-SOCIAL BEHAVIOUR. QUALITY
 OF LIFE REDUCES.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 6.85 M.
 - SCHEDULED TO START IN THE YEAR 1995 (Project 130.0)Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.

(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Culture & Recreation

2. (a) PROJECT NUMBER: Hamilton Playstructure Development

(b) PROJECT NAME: Installation of integrated playstructures in community playgrounds & parks. Restoration of existing amenities considered as an integral part of play areas.

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
playgrounds & parks. Restoration of existing amenities considered as an integral part of play areas.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY 1991
(b) PROJECT FINISHING DATE (MONTH-YEAR): DEC 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 1,000,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: Grants & Donations
\$ 1,000,000
(c) NET CITY'S COST: \$
(d) ANNUAL CAPITAL FINANCING COST \$ 170,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 1,700,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 200,000 4
- 1992 \$ 200,000 4
- 1993 \$ 200,000 4
- 1994 \$ 200,000 4
- 1995 \$ 200,000 4
- 1996 & after \$ _____

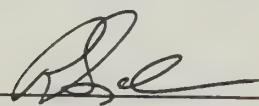
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 20

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2 full time employees

8. ADDITIONAL ANNUAL OPERATING COST: \$ 30,000

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
substandard playgrounds
wading pool closures

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 500,000
- SCHEDULED TO START IN THE YEAR 1994 (Proj. 0540)


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Culture & Recreation

2. (a) PROJECT NUMBER: Hamilton Scourge Project - Artifacts
(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To proceed with final phases of the Hamilton Scourge
Feasibility Report dealing with retrieval and approaching
recovery.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY 1991
(b) PROJECT FINISHING DATE (MONTH-YEAR): DEC 1992
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 300,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 300,000
(c) NET CITY'S COST: \$ 0
(d) ANNUAL CAPITAL FINANCING COST \$ 51,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 10,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 100,000 2
- 1992 \$ 200,000 4
- 1993 \$ 0
- 1994 \$ 0
- 1995 \$ 0
- 1996 & after \$ 0
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 6

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 1 full time employee

8. ADDITIONAL ANNUAL OPERATING COST: \$ 30,000

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Loss of momentum leading to development of a world class
historical recovery & museum. Possible endangerment of the
vessels.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.

(for Finance & Administration
Committee)

Date :

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: STEAM MUSEUM PARKING LOT

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
TO PROVIDE SAFE, ADEQUATE ACCESS AND PARKING TO THIS NATIONAL
HISTORIC SITE FOR VISITORS AND DELIVERIES. TO PROVIDE A POINT OF ORIENTATION
FOR GENERAL VISITORS AND TOURS. TO PROVIDE ACCOMODATION FOR BUSES AND AN AREA
WHICH CAN BE SERVICED AND MAINTAINED YEAR ROUND.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1992
(b) PROJECT FINISHING DATE (MONTH-YEAR): DECEMBER, 1992
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 100,000.
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 100,000.
(d) ANNUAL CAPITAL FINANCING COST \$ 17,000
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 170,000 NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ 100,000. 2
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 2

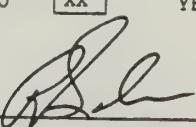
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ 600.

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Inadequate, poorly maintained parking area. No bus parking or large delivery
vehicles or special events. Unfavourable first impression. Lack of proper
signage would constitute a safety hazard.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO

YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR -

 Signature of Department Head/Local
Board Manager
(for Standing Committee)

 Signature of C.A.O.
 (for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER: BENNETTO RECREATION CENTRE - PARKING

(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

TO PROVIDE STAFF ADEQUATE ACCESS - PARKING TO THIS PUBLIC FACILITY

WHICH PROVIDES NO PARKING AREA TO PATRONS.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): APRIL, 1995

(b) PROJECT FINISHING DATE (MONTH-YEAR): SEPTEMBER, 1995

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1995

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 100,000.

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$

(c) NET CITY'S COST: \$ 100,000.

(d) ANNUAL CAPITAL FINANCING COST \$ 17,000

NO. OF PERSON
YEARS CREATED

(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 170,000

6. (a) YEAR OF EXPENDITURE - 1991 \$

- 1992 \$

- 1993 \$

- 1994 \$

- 1995 \$ 100,000. 2

- 1996 & after \$

(b) TOTAL NUMBER OF PERSON YEARS CREATED: 2

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 0

8. ADDITIONAL ANNUAL OPERATING COST: \$ 600.

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

INADEQUATE AND UNSAFE VEHICULAR ACCESS

UNFAVOURABLE SUPPORT & FACILITY USE

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$
- SCHEDULED TO START IN THE YEAR


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury

**1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM**

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER: WADING POOL CONVERSIONS

(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

TO REPLACE AGED WADING POOLS WITH AN IMPROVED COST EFFECTIVE SPRAY POOL.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): APRIL, 1994

(b) PROJECT FINISHING DATE (MONTH-YEAR): JULY, 1995

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1994

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS: \$ 200,000

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$

(c) NET CITY'S COST: \$ 200,000

(d) ANNUAL CAPITAL FINANCING COST \$ 34,000

(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 340,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$

- 1992 \$

- 1993 \$ 100,000.

2

- 1994 \$ 100,000.

2

- 1995 \$ 100,000.

2

- 1996 & after \$

4

(b) TOTAL NUMBER OF PERSON YEARS CREATED: 0

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 0

8. ADDITIONAL ANNUAL OPERATING COST: \$ 0

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

CLOSURE OF DETERIORATED WADING POOLS.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$
- SCHEDULED TO START IN THE YEAR


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURAL & RECREATION

2. (a) PROJECT NUMBER: RYERSON THERAPEUTIC HOT POOL

(b) PROJECT NAME: RYERSON THERAPEUTIC HOT POOL

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
AN ADDITION OF A THERAPEUTIC HOT POOL WILL PROVIDE SERVICES FOR THE ELDERLY AND THE DISABLED. AND TO REPLACE THE FILTRATION MEDIA IN THE 25 METRE POOL SYSTEM.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): JANUARY, 1994

(b) PROJECT FINISHING DATE (MONTH-YEAR): SEPTEMBER, 1994

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 400,000.
Wintario eligible

(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 400,000.

(c) NET CITY'S COST: \$ 400,000.

(d) ANNUAL CAPITAL FINANCING COST \$ 68,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 680,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ 400,000. 3
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 3

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 20,000.

8. ADDITIONAL ANNUAL OPERATING COST: \$ _____

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
LACK OF SERVICES TO THE ELDERLY AND THE DISABLED.
POSSIBLE HEALTH HAZARD AND INEFFECTIVE FILTRATION.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 400,000. 1994 (Proj 015 & 058)
- SCHEDULED TO START IN THE YEAR

 Signature of Department Head/Local Board Manager
(for Standing Committee)

 Signature of C.A.O.
 (for Finance & Administration Committee)

Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: CULTURE & RECREATION

2. (a) PROJECT NUMBER:

(b) PROJECT NAME: CHEDOKE POOL - WASHROOMS

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
CHEDOKE POOL IS AN OUTDOOR TEACHING - SWIMMING POOL WHICH CURRENTLY OPERATES WITHOUT WASHROOM FACILITIES AND SHOWERS.

4. (a) PROJECT STARTING DATE (MONTH/YEAR): MARCH, 1993

(b) PROJECT FINISHING DATE (MONTH/YEAR): JUNE, 1993

(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	\$ 270,000.
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ -----
(c) NET CITY'S COST:	\$ 270,000.
(d) ANNUAL CAPITAL FINANCING COST	\$ 46,000.
(e) TOTAL CARRYING COST OF RETIRING DEBT	\$ 260,000

NO. OF PERSON

YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$

- 1992	\$
- 1993	\$ 270,000.
- 1994	\$
- 1995	\$
- 1996 & after	\$

4

(b) TOTAL NUMBER OF PERSON YEARS CREATED

4

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:

8. ADDITIONAL ANNUAL OPERATING COST: \$ 4,000. +/-

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

POTENTIAL POOL CLOSURE RELATED TO HEALTH STANDARDS AND CODES.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 43,000.00
- SCHEDULED TO START IN THE YEAR 1993 (Project 059.0)

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.

(for Finance & Administration
Committee)

DATE

DATE

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Parkland Acquisition

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

A program to acquire and assemble properties to be used for park purposes in areas where insufficient parkland is available for public use. (Includes, but not limited to Priority One Parks)

4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1991
(b) PROJECT FINISHING DATE (MONTH-YEAR): 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991-1995

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 7,500,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$
(c) NET CITY'S COST: \$ 7,500,000
(d) ANNUAL CAPITAL FINANCING COST \$ 1,274,000
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 12,740,000

NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE	- 1991	<u>\$ 1,500,000</u>	<u>19.5</u>
	- 1992	<u>\$ 1,500,000</u>	<u>19.5</u>
	- 1993	<u>\$ 1,500,000</u>	<u>19.5</u>
	- 1994	<u>\$ 1,500,000</u>	<u>19.5</u>
	- 1995	<u>\$ 1,500,000</u>	<u>19.5</u>
	- 1996 & after	<u>\$</u>	<u></u>

(b) TOTAL NUMBER OF PERSON YEARS CREATED: -----

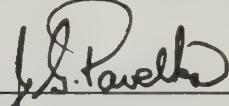
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: -----

8. ADDITIONAL ANNUAL OPERATING COST: \$ -----

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR -----


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Nov. 12/90
Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM1. DEPARTMENT/LOCAL BOARD: Public Works

2. (a) PROJECT NUMBER: _____

(b) PROJECT NAME: Crystal Palace3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This proposed horticultural display facility is intended to house a variety of major floral displays such as "Hamilton's Mum Show" and to provide a setting for cultural and educational events.4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1991(b) PROJECT FINISHING DATE (MONTH-YEAR): 1991(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT

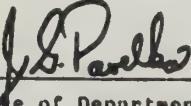
(b) IN YEAR-OF-START DOLLARS:	\$ <u>7,500,000.</u>	NO. OF PERSON YEARS CREATED
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ <u>6,500,000.</u>	
(c) NET CITY'S COST:	\$ <u>1,000,000.</u>	
(d) ANNUAL CAPITAL FINANCING COST	\$ <u>170,000.</u>	
(e) TOTAL CARRYING COST OF RETIRING DEBT	\$ <u>1,700,000.</u>	

6. (a) YEAR OF EXPENDITURE	- 1991	\$ <u>200,000.</u>	<u>4</u>
	- 1992	\$ <u>800,000.</u>	<u>16</u>
	- 1993	\$ _____	_____
	- 1994	\$ _____	_____
	- 1995	\$ _____	_____
	- 1996 & after	\$ _____	_____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: 207. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: N/A8. ADDITIONAL ANNUAL OPERATING COST: \$ 200,000.9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Loss of potential for tourism/recreational/cultural development - extent to be determined through Environmental Assessment and Financial Feasibility Study.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ 1,000,000.- SCHEDULED TO START IN THE YEAR 1991


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 24/90

Date

Signature of C.A.O.
(for Finance & Administration
Committee)

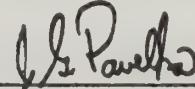
Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Construction and repair of parking lots/pathways in various park locations.
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To construct new parking lots and pathways in various parks. To repair or resurface existing parking lots and pathways in various park locations.
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 114,000.00</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 114,000.00</u>	
(d) Annual Capital Financing Cost	<u>\$ 19,000.00</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 190,000.00</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ 114,000.00 2.9
 - 1992 \$ _____
 - 1993 \$ _____
 - 1994 \$ _____
 - 1995 \$ _____
 - 1996 & after \$ _____
 (b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: Nil
8. ADDITIONAL ANNUAL OPERATING COST: \$Nil
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Existing parking lots and pathways, even with ongoing maintenance being done are becoming dangerous and unusable as a result of their deteriorated condition; as well new parking lots are being requested for many older parks as a result of increased usage.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$107,000.00
- SCHEDULED TO START IN THE YEAR 1991



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 24/90

Date

Signature of C.A.O.
(for Executive Committee)

Date

1991 - 1995 Capital Budget
Construction and Repair of Parking Lots and Pathways
Year 1991 - Project Schedule

<u>Location</u>	<u>Work Required</u>	<u>Estimated Cost</u>
Sam Manson	construct new parking area for approx. 30 cars	72,000.00
Cliffview	construct new asphalt pathway	6,000.00
Carson	re-surface existing stone pathway with asphalt	16,500.00
Lionsgate	re-construct existing asphalt pathway	7,000.00
Radial	re-surface existing stone pathway with asphalt	3,500.00
Birch Avenue	construct new asphalt pathways	3,000.00
Churchill	pave area around washroom building	3,000.00
Macassa	pave area around fieldhouse	<u>2,420.00</u>
	TOTAL	\$113,420.00

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Construction and Repair of Parking Lots and Pathways in various park locations.
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To construct new parking lots and pathways in various parks.
To repair or resurface existing parking lots and pathways in various park locations.
4. (a) PROJECT STARTING DATE: 1992
(b) PROJECT FINISHING DATE: 1992
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 170,000.00</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 170,000.00</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 29,000.00</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 290,000.00</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ 170,000.00 4.3
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: Nil
8. ADDITIONAL ANNUAL OPERATING COST: \$Nil
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Existing parking lots and pathways even with ongoing maintenance being done are becoming dangerous and unusable as a result of their deteriorated condition; as well new parking lots are being requested for many older parks as a result of increased usage.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$160,000.00
- SCHEDULED TO START IN THE YEAR 1994

J.S. Powell
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 24/90

Date

Date

1991 - 1995 Capital Budget
 Construction and Repair of Parking Lots and Pathways
 Year 1992 - Project Schedule

<u>Location</u>	<u>Work Required</u>	<u>Estimated Cost</u>
Eastwood	construct asphalt parking lot	60,000.00
Montgomery	overlay of existing asphalt parking lot and pathway	28,000.00
Dundurn	overlay of existing asphalt parking lot	10,000.00
Mountain Drive	colas treatment to existing parking area	6,000.00
Kay Drage	improvements to existing roadway and parking area	10,000.00
Lawfield	pave existing stone pathway	10,000.00
Gage	pave existing stone perimeter roadway/pathway - Stage I	45,420.00
	TOTAL	\$169,420.00

119.0

City of Hamilton
Treasury

**1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM**

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Construction and Repair of Parking Lots and Pathways in various park locations.
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To construct new parking lots and pathways in various parks.
To repair or resurface existing parking lots and pathways in various park locations.
4. (a) PROJECT STARTING DATE: 1994
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1994
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 170,000.00
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 170,000.00
(d) ANNUAL CAPITAL FINANCING COST \$ 29,000.00 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 290,000.00 YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ 170,000.00 4.3
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: Nil
8. ADDITIONAL ANNUAL OPERATING COST: \$Nil
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Existing parking lots and pathways even with ongoing maintenance being done are becoming dangerous and unusable as a result of their deteriorated condition; as well new parking lots are being requested for many older parks as a result of increased usage.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$160,000.00
- SCHEDULED TO START IN THE YEAR 1994

J.S. Pavella

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 14/94

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Park Development and Redevelopment by Priority
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Planning, designing and developing of new parkland and the redevelopment of older parks within the City. (see attached list of projects)
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 1,214,000.00</u>
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$ _____</u>
(c) NET CITY'S COST:	<u>\$ 1,214,000.00</u>
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 206,000.00</u>
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 2,040,000.00</u>

 NO. OF PERSON
YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ 1,214,000.00 23
 - 1992 \$ _____ _____
 - 1993 \$ _____ _____
 - 1994 \$ _____ _____
 - 1995 \$ _____ _____
 - 1996 & after \$ _____ 23
 (b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$36,200.00
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Over the past 4 years the Parks and Recreation Committee has removed from the current budget the Park Development funds and in accordance with the Park Expenditure Policies has authorized the use of the 5% Park Dedication Fund.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$1,287,300.00
- SCHEDULED TO START IN THE YEAR 1990

J. S. Pavelko
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 25/90

Date

Signature of C.A.O.
(for Executive Committee)

Date

**PROPOSED 1991 PARK DEVELOPMENT
AND RE-DEVELOPMENT**

PARK	BUDGET ALLOTMENT	INCREASED MAINENANCE COST
Barnestown Neighbourhood Park Development	185,000	7,200
Barton Park Water and Sewer Installation	25,000	NIL
Churchill Park Fieldhouse Landscaping	12,000	NIL
Colquhoun Park Beautification	10,000	400
Gage Park Bandshell Grounds and Seating Improvements	60,000	NIL
Gage Park Fountain - Paving Stones	40,000	NIL
Gershome Neighbourhood Park Development - Phase I	45,000	4,000
Globe Park Sunshelter and Tree Planting	17,000	300
Greenhill Bowl Berms and Tree Planting	12,000	NIL
Kennedy East Neighbourhood Park Development - Phase I	35,000	3,000
King's Forest	102,000	NIL
Leaside Extension	28,000	1,800
Mapleside Extension	6,000	200
Mohawk Sports Park Drainage Improvements	125,000	NIL
Mohawk Sports Park Tree Planting	30,000	800
Montgomery Park Pathway and Landscaping	24,000	1,800

PARK	BUDGET ALLOTMENT	INCREASED MAINENANCE COST
Mountain Drive Park Fieldhouse Landscaping	8,000	400
Mountview Park Enhancement	12,000	1,000
Newlands Park Tree Planting	6,000	300
Olympic Park Master Plan and Phase I Development	35,000	2,200
Park and Open Space Master Plan	150,000	NIL
Park Signage	20,000	NIL
Pipeline Lansdscaping - Park Row to Province Street	35,000	1,200
Sam Manson Park Fieldhouse Landscaping	8,000	400
Templemead Neighbourhood Park Development	71,000	4,000
Trenholme Neighbourhood Park Development - Phase I	45,000	4,200
William Schwenger Park Master Plan and Phase I Development	20,000	3,000
Woodlands Park Sports Field Renovations	50,000	NIL
TOTAL	1,214,000.00	36,200.00

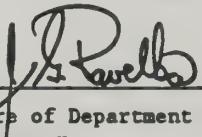
CFE/ah

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Park Development and Redevelopment by Priority
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Planning, designing and developing of new parkland and the redevelopment of older parks within the City.
4. (a) PROJECT STARTING DATE: 1992
(b) PROJECT FINISHING DATE: 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 4,800,000</u>	
LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
NET CITY'S COST:	<u>\$ 4,800,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 815,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 8,150,000</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ 1,200,000 24
- 1993 \$ 1,200,000 24
- 1994 \$ 1,200,000 24
- 1995 \$ 1,200,000 24
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 96
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: - \$40,000 per year
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
The Parks and Recreation Committee has removed from the current budget the Park Development Funds and in accordance with the Park Expenditure Policies has authorized the use of the 5% Park Dedication Fund.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$5,288,000
- SCHEDULED TO START IN THE YEAR 1990


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 26/90

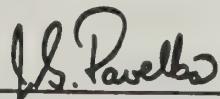
Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works / Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Ivor Wynne - Renovations and Repairs
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Waterproof sections 27-30 (\$90,000).
This work is included in the report dated 1988 January 18 by Steve Parazader
of Structural Design Incorporated.
Floodlight replacement Phase II (\$69,000).
This electrical work is to replace an outdated 600 volt lighting system (with
parts that are becoming extremely hard to obtain) with a modern safer 347
volt system.
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 159,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 159,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 27,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 270,000</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ 159,000 4.0
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
To preserve present structure - repair costs. Present lighting is unreliable
and costly to maintain.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$150,000
- SCHEDULED TO START IN THE YEAR 1991

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Date

Signature of C.A.O.

(for Executive Committee)



Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works / Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Ivor Wynne - Renovations and Repairs

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Clean and epoxy beams \$30,240.
This work is included in the report dated 1988 January 18 by Steve Parazader
of Structural Design Incorporated.
Phase III Floodlighting replacements \$80,000.
This electrical work is to replace an outdated 600 volt lighting system (with
parts that are becoming extremely hard to obtain) with a modern, safer 347
bolt system.
Asphalt overlay \$56,000

4. (a) PROJECT STARTING DATE: 1992
(b) PROJECT FINISHING DATE: 1992
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 166,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 166,000
(d) ANNUAL CAPITAL FINANCING COST \$ 28,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 280,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ 166,000 4.2
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Public safety, present lighting is unreliable and costly to maintain.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 104,000
- SCHEDULED TO START IN THE YEAR 1992

Signature of Department Head/Local
Board Manager
(for Standing Committee)

John Pawell
Oct. 26/90

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works / Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Ivor Wynne Stadium - Renovations and Repairs
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Replace fascia on back of south grandstand and paint \$58,300
Clean and epoxy covered beams \$31,800
This work is included in the report dated 1988 January 18 by Steve Parazader
of Structural Design Incorporated.
4. (a) PROJECT STARTING DATE: 1993
(b) PROJECT FINISHING DATE: 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 90,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 90,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 15,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT <u>\$ 150,000</u>		YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ 90,000 2.3
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2 _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ N/L _____
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Public safety jeopardized.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$85,000
- SCHEDULED TO START IN THE YEAR 1993

J. Powell
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 25/90

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: PUBLIC WORKS - PARKS DIVISION
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Ivor Wynne Stadium - renovation and repairs
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

<u>Clean and paint north stands - north face and steel beams</u>	<u>\$100,000</u>
<u>Repair steps north stands</u>	<u>\$ 50,000</u>
<u>Waterproof north stand sections</u>	<u>\$100,000</u>
<u>This work is included in the report dated 1988 January 18 by Steve Parazader of Structural Design Incorporated.</u>	
4. (a) PROJECT STARTING DATE: 1994
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1994
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 250,000</u>
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>
(c) NET CITY'S COST:	<u>\$ 250,000</u>
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 42,000</u>
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 420,000</u>
	NO. OF PERSON YEARS CREATED
6. (a) YEAR OF EXPENDITURE

- 1991	<u>\$</u> _____	_____
- 1992	<u>\$</u> _____	_____
- 1993	<u>\$</u> _____	_____
- 1994	<u>\$ 250,000</u>	<u>6.3</u>
- 1995	<u>\$</u> _____	_____
- 1996 & after	<u>\$</u> _____	_____

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 6 temp
8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

Public safety, deterioration of stands

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

J.S. Revels
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 25/90

Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: PUBLIC WORKS - PARKS DIVISION

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Ivor Wynne Stadium - renovation and repairs

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Paint and repair steps \$ 50,000
Waterproof north stands. section 5-7 \$100,000
This work is included in the report dated 1988 January 18 by Steve Parazader
of Structural Design Incorporated.

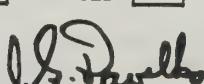
4. (a) PROJECT STARTING DATE: 1995
(b) PROJECT FINISHING DATE: 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1995

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 150,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$
(c) NET CITY'S COST: \$ 150,000
(d) ANNUAL CAPITAL FINANCING COST \$ 25,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 250,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ 150,000 3.8
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2
8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Public safety stadium deterioration

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR 1995


Signature of Department Head/Local Board Manager
(for Standing Committee)


Signature of C.A.O.
(for Executive Committee)

Oct. 15/90
Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works / Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Replace Lighting - Ivor Wynne Stadium
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Replace all incandescent lighting in north stands in accordance with Ontario Hydro Rebate Program.
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	\$ <u>52,000</u>	NO. OF PERSON YEARS CREATED
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ _____	
(c) NET CITY'S COST:	\$ <u>52,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	\$ <u>7,000</u>	
(e) TOTAL CARRYING COST OF RETIRING DEBT	\$ <u>90,000</u>	
6. (a) YEAR OF EXPENDITURE - 1991 \$ 52,000 0 8
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ Reduced
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
No utility savings cost with more efficient lighting payback period.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

J. B. Pavell
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 25/90

Date

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works / Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Ivor Wynne Stadium - Turf Replacement

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Replace artifical turf at Ivor Wynne Stadium.

4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 1,405,000.00
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 1,405,000.00
(d) ANNUAL CAPITAL FINANCING COST \$ 239,000.00
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 2,390,000.00 NO. OF PERSON
YEARS CREATED

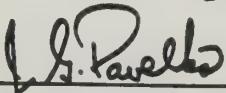
6. (a) YEAR OF EXPENDITURE - 1991 \$ 1,405,000 20.1
- 1992 \$ _____ _____
- 1993 \$ _____ _____
- 1994 \$ _____ _____
- 1995 \$ _____ _____
- 1996 & after \$ _____ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Personal injury to turf users.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$1,325,000
- SCHEDULED TO START IN THE YEAR 1994



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 25/90

Date

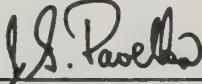
Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Red Hill Creek Master Plan Implementation
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This project involves the design and development of a recreational trail system and improvements to the Red Hill Creek Valley lands in a number of phases related to the construction of the Red Hill Creek Expressway.
4. (a) PROJECT STARTING DATE: 1990
(b) PROJECT FINISHING DATE: 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1990
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 4,888,000.00</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$ unknown at this time</u>	
(c) NET CITY'S COST:	<u>\$ 4,888,000.00</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 830,000.00</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 8,300,000.00</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1991 \$ 923,000.00 18
- 1992 \$ 930,000.00 18
- 1993 \$ 637,000.00 12
- 1994 \$ 783,000.00 15
- 1995 \$ 1,615,000.00 30
- 1996 & after \$ nil _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 93
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2 upon project completion
8. ADDITIONAL ANNUAL OPERATING COST: \$85,000.00
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
This project must be scheduled to coincide with the expressway development to minimize development costs and reduce the impact of the expressway construction.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$4,430,000.00
- SCHEDULED TO START IN THE YEAR 1990


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 24/90
Date

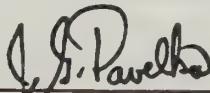
Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: 38001
- (b) PROJECT NAME: T.B. McQuesten Park
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Planning, design and construction of the 40 acre T.B. McQuesten Park located east of Upper Wentworth and south of the Red Hill Creek Expressway. This park is proposed to be a horticultural park with a multi-cultural heritage theme. This park will be of regional significance and will be of great benefit to the citizens of Hamilton.
4. (a) PROJECT STARTING DATE: 1991
- (b) PROJECT FINISHING DATE: 1996
- (c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 7,353 000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$ unknown at this time</u>	
(c) NET CITY'S COST:	<u>\$ 7,353,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 1,249,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 12,490,000</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE

- 1991	<u>\$ 550,000</u>	10
- 1992	<u>\$ 1,712,000</u>	34
- 1993	<u>\$ 830,000</u>	16
- 1994	<u>\$ 1,352,000</u>	26
- 1995	<u>\$ 1,312,000</u>	25
- 1996 & after	<u>\$ 1,597,000</u>	31
- (b) TOTAL NUMBER OF PERSON YEARS CREATED: 142
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 8
8. ADDITIONAL ANNUAL OPERATING COST: \$200,000
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Significant embarrassment to the City through disappointment of various cultural groups participating in this project.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$7,523,000.00
- SCHEDULED TO START IN THE YEAR 1989

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 24/90

Date

Signature of C.A.O.

(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Victoria Park - Floodlighting

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Replace floodlighting at main baseball diamond - Victoria Park
Present fixtures are obsolete and replacement parts not available (600 V).

4. (a) PROJECT STARTING DATE: April 1991
(b) PROJECT FINISHING DATE: May 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 102,000.00
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 102,000.00
(d) ANNUAL CAPITAL FINANCIAL COST \$ 17,000.00
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 170,000.00 NO. OF PERSON
YEARS CREATED

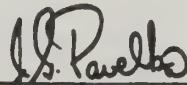
6. (a) YEAR OF EXPENDITURE - 1991 \$ 102,000.00 2
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 0

8. ADDITIONAL ANNUAL OPERATING COST: \$2,500.00

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Public safety jeopardized.
Teams will no longer make use of this facility.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$96,000.00
- SCHEDULED TO START IN THE YEAR 1991



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 25/90

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works / Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Mohawk Sports Park - Floodlighting and Bleachers
(track)

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To provide seating for track and field fans \$400,000 (\$80/seat x 5,000 seats).
To supply lighting to track and field area - \$70,000

4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 470,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 470,000
(d) ANNUAL CAPITAL FINANCING COST \$ 80,000
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 800,000 NO. OF PERSON
YEARS CREATED

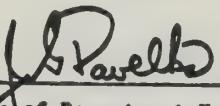
6. (a) YEAR OF EXPENDITURE - 1991 \$ 470,000 6.7
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$2,650

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Major track meets and extended training time will not be possible.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$250,000
- SCHEDULED TO START IN THE YEAR 1991


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 15/90

Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works/Parks

2. (a) PROJECT NUMBER: _____
 (b) PROJECT NAME: Upgrading - Mohawk Sports Park

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Lighting - Baseball Diamond No. 1 \$60,000.00
Bleachers - Field No. 3 \$40,000.00
Irrigation - Baseball No. 1 \$30,000.00

4. (a) PROJECT STARTING DATE: 1992
 (b) PROJECT FINISHING DATE: 1992
 (c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992

5. (a) GROSS COST OF PROJECT
 IN YEAR-OF-START DOLLARS: \$ 130,000
 (b) LESS SUBSIDIES AND OTHER RECEIPTS: \$
 (c) NET CITY'S COST: \$ 130,000
 (d) ANNUAL CAPITAL FINANCING COST \$ 22,000 NO. OF PERSON
 (e) TOTAL CARRYING COST OF RETIRING DEBT \$ 220,000 YEARS CREATED

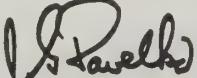
6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
 - 1992 \$ 130,000 1.9
 - 1993 \$ _____
 - 1994 \$ _____
 - 1995 \$ _____
 - 1996 & after \$ _____
 (b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$3,000

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Reduced usage, no major baseball tournaments, no decreased load in hardball requirements.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
 NO YES - AT CITY'S COST OF \$ _____
 - SCHEDULED TO START IN THE YEAR _____


 Signature of Department Head/Local Board Manager
 (for Standing Committee)


 Signature of C.A.O.
 (for Executive Committee)

Oct 25/90
 Date _____ Date _____

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Upgrading - Mohawk Sports Park

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

<u>Lighting - Fields No. 5 and 6</u>	<u>\$172,000.00</u>
<u>Irrigation - Baseball Field No. 2</u>	<u>\$ 30,000.00</u>
<u>Bleachers - Field 6</u>	<u>\$ 40,000.00</u>

4. (a) PROJECT STARTING DATE: April 1995
(b) PROJECT FINISHING DATE: September 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1995

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 242,000.00
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$
(c) NET CITY'S COST: \$ 242,000
(d) ANNUAL CAPITAL FINANCING COST \$ 41,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 410,000 YEARS CREATED

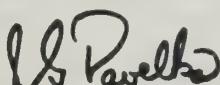
6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ 242,000.00 3.5
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$6,000.00

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
No decrease in demand for fields.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Date: Oct 25/90

Signature of C.A.O.
(for Executive Committee)

Date: _____

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: PUBLIC WORKS - PARKS DIVISION
2. (a) PROJECT NUMBER: _____
- (b) PROJECT NAME: Mohawk Sports Park - Parking Lots
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Asphalt parking lots.
4. (a) PROJECT STARTING DATE: 1993
(b) PROJECT FINISHING DATE: 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 250,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 250,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 42,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 430,000</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE

- 1991	<u>\$</u>	
- 1992	<u>\$</u>	
- 1993	<u>\$ 250,000</u>	<u>6.3</u>
- 1994	<u>\$</u>	
- 1995	<u>\$</u>	
- 1996 & after	<u>\$</u>	

 (b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Unsightly stones, etc. on fine turf areas difficult to maintain.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

J. B. Pavella

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 15/90

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: 31002
- (b) PROJECT NAME: King's Forest Golf Course Improvements- irrigation
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Automatic irrigation on fairways would dramatically improve conditions and would save manpower and water.
4. (a) PROJECT STARTING DATE: 1991
- (b) PROJECT FINISHING DATE: 1992
- (c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

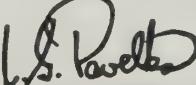
IN YEAR-OF-START DOLLARS:	\$ <u>250,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ <u> </u>	
(c) NET CITY'S COST:	\$ <u>250,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	\$ <u>42,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	\$ <u>420,000</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE

- 1991	\$ <u>80,000</u>	1.5
- 1992	\$ <u>80,000</u>	1.5
- 1993	\$ <u>90,000</u>	2
- 1994	\$ <u> </u>	
- 1995	\$ <u> </u>	
- 1996 & after	\$ <u> </u>	
- (b) TOTAL NUMBER OF PERSON YEARS CREATED: 5
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: none
8. ADDITIONAL ANNUAL OPERATING COST: \$reduced from present
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
These are cost saving and security projects and the cost to implement will continue to rise.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES

- AT CITY'S COST OF \$250,000
- SCHEDULED TO START IN THE YEAR 1991


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 26/90

Date

Signature of C.A.O.

(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

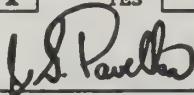
1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Horticulture
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Construction of Additional Tees-Chedoke Golf Course
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Construct an additional 19 tees. increasing tee space per hole by 2,500 sq. ft. to 5,000 sq. ft. The additional tees would be constructed on the Beddoe Course on holes 1-18. also an enlarged practice tee will be built. An estimated 60,000 rounds of golf are played on the Beddoe/year. The present tee sizes are inadequate for this number of rounds. The wear and tear inflicted on these tees is devastating from both a maintenance and a playing prospective.
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1994
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 220,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 220,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 37,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 370,000</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE

- 1991	<u>\$ 55,000</u>	
- 1992	<u>\$ 55,000</u>	
- 1993	<u>\$ 55,000</u>	
- 1994	<u>\$ 55,000</u>	
- 1995	<u>\$</u>	
- 1996 & after	<u>\$</u>	

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ 19,500
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
A reduction in cost will limit the amount of tees that could be built.
Elimination of the project will mean the continued devastation of the tees.
10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 26/90

City of Hamilton
Treasury

**1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM**

1. DEPARTMENT/LOCAL BOARD: Public Works Parks Horticulture
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Repair to Gabion Wall Chedoke Golf Course
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
To repair damage to gabion wall located on the Beddoe Golf Course in the area of the 4th hole. The damage to the wall is due to runoff water from the mountain which is undermining the gabions. The eventual failure of this wall is eminent. It is also a safety hazard in that golfers and children regularly walk the creek bed beside the wall looking for golf balls.
4. (a) PROJECT STARTING DATE: January 7, 1991
(b) PROJECT FINISHING DATE: January 11, 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991
5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	<u>\$ 60,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 60,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 10,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 100,000</u>	YEARS CREATED
6. (a) YEAR OF EXPENDITURE

- 1991	<u>\$ 0,000</u>	N/A
- 1992	<u>\$ 50,000</u>	
- 1993	<u>\$</u>	
- 1994	<u>\$</u>	
- 1995	<u>\$</u>	
- 1996 & after	<u>\$</u>	

 (b) TOTAL NUMBER OF PERSON YEARS CREATED: N/A
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ N/A
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Reduction in cost will eliminate the project. Delay or elimination of this project will allow for the eventual collapse of the wall. This in turn will allow for more sections to collapse especially during spring run off at a greatly increased repair cost.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____

J.S. Pavales

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct 24/90

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Gage Park - Pathway Lighting Phase III
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
This is a continuation of upgrading and extending pathway lighting throughout the park. Phase's I and II have been completed.
4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: _____
5. (a) GROSS COST OF PROJECT

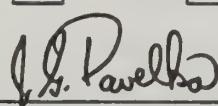
IN YEAR-OF-START DOLLARS:	<u>\$ 31,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	<u>\$</u>	
(c) NET CITY'S COST:	<u>\$ 31,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	<u>\$ 5,000</u>	NO. OF PERSON YEARS CREATED
(e) TOTAL CARRYING COST OF RETIRING DEBT	<u>\$ 50,000</u>	
6. (a) YEAR OF EXPENDITURE

- 1991	<u>\$ 31,000</u>	
- 1992	<u>\$</u>	
- 1993	<u>\$</u>	
- 1994	<u>\$</u>	
- 1995	<u>\$</u>	
- 1996 & after	<u>\$</u>	

(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: Nil
8. ADDITIONAL ANNUAL OPERATING COST: \$600.00
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Safety to park users during evening hours will continue to be a major concern.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?

NO YES - AT CITY'S COST OF \$36,000.00
- SCHEDULED TO START IN THE YEAR 1991


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works/Parks Horticulture

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Gage Park - Reconstruction of Carpet Beds.

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Reconstruct concrete around carpet beds in Gage Park due to the significant deterioration and the unsightliness of these curbs in this high profile area (near the perennial borders).

4. (a) PROJECT STARTING DATE: 1993
(b) PROJECT FINISHING DATE: 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 60,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 60,000
(d) ANNUAL CAPITAL FINANCING COST \$ 10,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 100,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ 60,000 1.5
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ nil
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Present curbs will deteriorate completely and be very unsightly.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$60,000
- SCHEDULED TO START IN THE YEAR 1993

J. Pawells
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Date

Date

City of Hamilton
Treasury

**1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM**

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Horticulture

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Gage Park Perennial Borders

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Pathway upgrading - present stonedust pathways are unsightly, dirty - put in interlocking brick. Additional park benches, landscaping - in area of perennial borders to allow people to sit and enjoy this area- it is presently under used. The overall landscape plan and detailed costs will be prepared over the winter months.

4. (a) PROJECT STARTING DATE: 1994
(b) PROJECT FINISHING DATE: 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1994

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 500,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$
(c) NET CITY'S COST: \$ 500,000
(d) ANNUAL CAPITAL FINANCING COST \$ 25,000
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 50,000 NO. OF PERSON YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ 250,000 5
- 1995 \$ 250,000 5
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 10

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$250,000
- SCHEDULED TO START IN THE YEAR 1994

J. Powell
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 25/94

Signature of C.A.O.
(for Executive Committee)

Rev. 89/09/12 Date Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: PUBLIC WORKS - PARKS DIVISION

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Brian Timmis - Construction of Utility Building

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Construction of additional washrooms and office space for Hamilton Steelers as well as an office extension for the Tiger Cats.

4. (a) PROJECT STARTING DATE: 1991
(b) PROJECT FINISHING DATE: 1991
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 303,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 303,000
(d) ANNUAL CAPITAL FINANCING COST \$ 5,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 510,000 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 303,000 7.5
- 1992 \$ _____
- 1993 \$ _____
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$6,360.00

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
No increase of revenue.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$286,000
- SCHEDULED TO START IN THE YEAR 1991

J. B. Powell
Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 25/90
Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division

2. (a) PROJECT NUMBER: _____
 (b) PROJECT NAME: Eastwood Park - Ball Diamond Floodlighting/Fencing

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Install floodlighting system and fencing on main ball diamond to extend and expand playing time which now has to be curtailed because of darkness. Lights will allow up to 80 additional games to be scheduled during the playing season.

4. (a) PROJECT STARTING DATE: 1992 _____
 (b) PROJECT FINISHING DATE: 1992 _____
 (c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1992 _____

5. (a) GROSS COST OF PROJECT
 IN YEAR-OF-START DOLLARS: \$ 114,000.00
 (b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
 (c) NET CITY'S COST: \$ 114,000.00
 (d) ANNUAL CAPITAL FINANCING COST f 19,000.00 NO. OF PERSON
 (e) TOTAL CARRYING COST OF RETIRING DEBT f 190,000.00 YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
 - 1992 \$ 114,000.00 2.9
 - 1993 \$ _____
 - 1994 \$ _____
 - 1995 \$ _____
 - 1996 & after \$ _____
 (b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 111 _____

8. ADDITIONAL ANNUAL OPERATING COST: \$2,700.00 _____

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Will result in the continuation of the City not being able to accommodate the number of ball teams that are requesting playing fields.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
 NO YES - AT CITY'S COST OF \$107,000.00
 - SCHEDULED TO START IN THE YEAR 1992

J.S. Pavllos

Signature of Department Head/Local Board Manager
(for Standing Committee)

Oct. 24/90

Date

Signature of C.A.O.
(for Executive Committee)

Date

City of Hamilton
Treasury

1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works / Parks Division

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Upgrading Track - Sackville Hill

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Replacement of surface and curbing of Sackville Hill Park track

Material	\$40,000 (beam clay)
Curbing	\$45,000
Excavation Grading	\$15,000

4. (a) PROJECT STARTING DATE: 1993
(b) PROJECT FINISHING DATE: 1993
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1993

5. (a) GROSS COST OF PROJECT

IN YEAR-OF-START DOLLARS:	\$ <u>100,000</u>	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ _____	
(c) NET CITY'S COST:	\$ <u>100,000</u>	
(d) ANNUAL CAPITAL FINANCING COST	\$ <u>17,000</u>	NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT	\$ <u>170,000</u>	YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ _____
- 1992 \$ _____
- 1993 \$ 100,000 2.5
- 1994 \$ _____
- 1995 \$ _____
- 1996 & after \$ _____

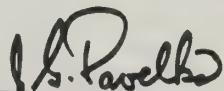
(b) TOTAL NUMBER OF PERSON YEARS CREATED: _____

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____

8. ADDITIONAL ANNUAL OPERATING COST: \$ NIL

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Track has fallen into disrepair - it is dangerous and rarely used.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ _____
- SCHEDULED TO START IN THE YEAR _____



Signature of Department Head/Local
Board Manager
(for Standing Committee)

Date Oct. 16/90

Signature of C.A.O.
(for Executive Committee)

Date

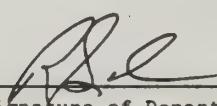
City of Hamilton
TreasuryFUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1996-2000

CULTURE & RECREATION

1. DEPARTMENT/LOCAL BOARD: _____
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: SOUTH MOUNTAIN RECREATION - East West
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:

To provide a combination Leisure Pool and Arena Facility to serve the growth residential area on the south mountain.
4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1996
(b) PROJECT FINISHING DATE (MONTH-YEAR): SEPTEMBER, 1998
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1996
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 10,000,000.
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ MTR
(c) NET CITY'S COST: \$ 10,000,000.
(d) ANNUAL CAPITAL FINANCING COST \$ 1,698,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 16,980,000 YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1996 \$ 2,500,000. 50
- 1997 \$ 3,000,000. 60
- 1998 \$ 4,500,000. 90
- 1999 \$ _____
- 2000 \$ _____
- 2001 & AFTER \$ _____

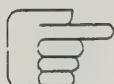
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 200
- 8 FTE'S
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: _____
8. ADDITIONAL ANNUAL OPERATING COST: \$ 600,000.
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
UNDER SERVICE OPPORTUNITIES FOR RESIDENTS
IMPACT ON QUALITY OF LIFE AND THE CORPORATE STRATEGIC PLAN.


Signature of Department Head/Local
Board Manager
(for Standing Committee)

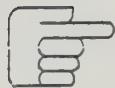
Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date

FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1996-2000

1. DEPARTMENT/LOCAL BOARD:	CULTURE & RECREATION		
2. (a) PROJECT NUMBER:	PARKDALE RETROFIT		
(b) PROJECT NAME:			
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:	To retrofit, upgrade, modernize a 50 year old facility by combination of pool refurbishing and arena renovation.		
4. (a) PROJECT STARTING DATE (MONTH-YEAR):	APRIL, 1996		
(b) PROJECT FINISHING DATE (MONTH-YEAR):	DECEMBER, 1996		
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:	1996		
5. (a) GROSS COST OF PROJECT	250,000.		
IN YEAR-OF-START DOLLARS:	\$	MTR eligible	
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$	250,000.	
(c) NET CITY'S COST:	\$		
(d) ANNUAL CAPITAL FINANCING COST	\$	42,000	
(e) TOTAL CARRYING COST OF RETIRING DEBT	\$	420,000	
6. (a) YEAR OF EXPENDITURE	1996	\$ 250,000.	NO. OF PERSON YEARS CREATED 5
	- 1997	\$	
	- 1998	\$	
	- 1999	\$	
	- 2000	\$	
	- 2001 & AFTER	\$	
(b) TOTAL NUMBER OF PERSON YEARS CREATED:		5	
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	0		
8. ADDITIONAL ANNUAL OPERATING COST:	\$ 0		
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:			
Deterioration of Facility			
Health & Safety Impact			
Public Disuse			
Signature of Department Head/Local Board Manager (for Standing Committee)		Signature of C.A.O. (for Finance & Administration Committee)	
Date		Date	



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1996-2000

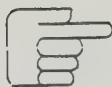
1. DEPARTMENT/LOCAL BOARD: CULTURE AND RECREATION
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: MILITARY MUSEUM RE-DEVELOPMENT
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
LARGER, MUSEUM QUALITY, SPACE TO 1) DISPLAY LARGER PORTION OF COLLECTION IN PERMANENT FACILITIES (only 6% on view now) 2) PROVIDE A GALLERY FOR ROTATING SPECIAL EXHIBITS TO ATTRACT REPEAT VISITORS AND DISPLAY LOANED MATERIAL.
3) PROVIDE PROGRAMMING (classroom, meeting room, auditorium space (revenue generating). 4) PROVIDE GIFT SHOP (revenue generating). 5) PROVIDE PROPER ARTIFACT STORAGE, CONSERVATION AND EXHIBIT PRESENTATION SPACE.
4. (a) PROJECT STARTING DATE (MONTH-YEAR): MAY, 1997
(b) PROJECT FINISHING DATE (MONTH-YEAR): DECEMBER, 1998
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1997
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 2,000,000.
MCC Eligible
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 2,000,000.
(c) NET CITY'S COST: \$ 0.
(d) ANNUAL CAPITAL FINANCING COST \$ 340,000. NO. OF PERSON YEARS CREATED
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 3,900,000.
6. (a) YEAR OF EXPENDITURE - 1996 \$ 800,000. 16
- 1997 \$ 1,200,000. 24
- 1998 \$ 0.
- 1999 \$ 0.
- 2000 \$ 0.
- 2001 & AFTER \$ 0.
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 40
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 2 FTE 60,000.
8. ADDITIONAL ANNUAL OPERATING COST: \$ 0.
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
Current building does not meet health, safety or building codes. Collection at risk of deterioration - museums standards cannot be met. No ability to generate revenue (gift shop/meeting space, etc.) and community support.
10. THIS PROJECT WAS NOT APPROVED IN LAST YEAR'S CAPITAL BUDGET.


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1996-2000

CULTURE & RECREATION

1. DEPARTMENT/LOCAL BOARD: _____

2. (a) PROJECT NUMBER: SOUTH MOUNTAIN RECREATION - EAST/WEST
(b) PROJECT NAME: _____

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
TO PROVIDE A COMINATION LEISURE POOL AND ARENA FACILITY TO SERVE THE
GROWTH RESIDENTIAL AREAN ON THE SOUTH MOUNTAIN.

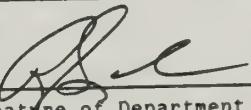
4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1998
2000
(b) PROJECT FINISHING DATE (MONTH-YEAR): _____
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1998

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 18,000,000.
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ MTR eligible
\$ 18,000,000.
(c) NET CITY'S COST: \$ _____
(d) ANNUAL CAPITAL FINANCING COST \$ 1,868,000. NO. OF PERSON
YEARS CREATED
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 18,680,000.

6. (a) YEAR OF EXPENDITURE - 1996 \$ _____
- 1997 \$ _____
- 1998 \$ 3,000,000. 60
- 1999 \$ 3,500,000. 70
- 2000 \$ 4,500,000. 90
- 2001 & AFTER \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 220

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 8 FTE'S
8. ADDITIONAL ANNUAL OPERATING COST: \$ 600,000.

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
UNDER SERVICE OPPORTUNITIES FOR RESIDENTS IMACT ON QUALITY OF LIFE
AND THE COPORATE STRATEGIC PLAN.


Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

Date



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1996-2000

CULTURE & RECREATION

1. DEPARTMENT/LOCAL BOARD:			
2. (a) PROJECT NUMBER:			
(b) PROJECT NAME:	MUSEUM STORAGE FACILITY		
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:	TO PROVIDE ADEQUATE, MUSEUM QUALITY STORAGE SPACE BOTH a) ENVIRONMENT b) SECURITY		
	c) APPROPRIATE FURNISHINGS FOR SHORT AND LONG TERM STORAGE OF THE MAIN/STUDY OR RESERVE COLLECTIONS OF THE MUSEUMS. TO PROVIDE ADEQUATE SHIPPING/RECEIVING		
	/ARTIFACT CONSERVATION AREAS AND RESEARCH FACILITY FOR STAFF AND SCHOLARS - TO MEET MUSEUM STANDARDS. TO ENSURE THAT HAMILTON'S PHYSICAL HERITAGE IS MAINTAINED FOR THE ENJOYMENT AND EDUCATION OF FUTURE GENERATIONS.		
4. (a) PROJECT STARTING DATE (MONTH-YEAR):	1999		
(b) PROJECT FINISHING DATE (MONTH-YEAR):	1999		
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED:	1999		
5. (a) GROSS COST OF PROJECT			
IN YEAR-OF-START DOLLARS:	\$ 2,000,000.		
(b) LESS SUBSIDIES AND OTHER RECEIPTS:	\$ MMC Eligible		
(c) NET CITY'S COST:	\$ 2,000,000.		
(d) ANNUAL CAPITAL FINANCING COST	\$ 340,000.	NO. OF PERSON	
(e) TOTAL CARRYING COST OF RETIRING DEBT	\$ 2,400,000.	YEARS CREATED	
6. (a) YEAR OF EXPENDITURE	- 1996	\$	
	- 1997	\$	
	- 1998	\$	
	- 1999	\$ 2,000,000.	40
	- 2000	\$	
	- 2001 & AFTER	\$	
(b) TOTAL NUMBER OF PERSON YEARS CREATED:	40		
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT:	2 FTE		
8. ADDITIONAL ANNUAL OPERATING COST:	\$ 70,000.		
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:	LOSS OF IRREPLACEABLE ARTIFACTS AND CONTINUITY TO MAINTAIN HAMILTON'S HISTORY. BREACH OF ETHICAL TRUST (ARTIFACTS HELD IN TRUST FOR THE CITIZEN'S OF HAMILTON).		


Signature of Department Head/Local Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Finance & Administration Committee)

Date

Date

City of Hamilton
Treasury

218.0



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1996-2000

1. DEPARTMENT/LOCAL BOARD: Public Works - Parks Division
2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Park Development and Redevelopment by Priority
3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Planning, designing and developing new parkland and the redevelopment of older parks within the City.

4. (a) PROJECT STARTING DATE: 1996
(b) PROJECT FINISHING DATE: 2000
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1996
5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 6,000,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 6,000,000
(d) ANNUAL CAPITAL FINANCING COST +\$ 1,019,000 NO. OF PERSON
(e) TOTAL CARRYING COST OF RETIRING DEBT +\$ 10,190,000 YEARS CREATED
6. (a) YEAR OF EXPENDITURE - 1996 \$ 1,200,000 24
- 1997 \$ 1,200,000 24
- 1998 \$ 1,200,000 24
- 1999 \$ 1,200,000 24
- 2000 \$ 1,200,000 24
- 2001 & AFTER \$ _____ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 120
7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 4
8. ADDITIONAL ANNUAL OPERATING COST: -\$ 40,000 per year
9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
The Park Expenditure Policies recognize the use of the 5% Park Dedication Fund for park development and redevelopment to a limit of \$1,200,000 per year.

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Signature of C.A.O.
(for Executive Committee)

Oct. 26/90

New 89/09/12

Date

Date



FUTURE CAPITAL PROJECT
SCHEDULED TO BE STARTED 1996-2000

1. DEPARTMENT/LOCAL BOARD: Public Works (Parks Division)

2. (a) PROJECT NUMBER: Parkland Acquisition
(b) PROJECT NAME:

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
A program to acquire and assemble properties to be used for park purposes in areas where insufficient parkland is available for public use. (Includes, but not limited to Priority One Parks)

4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1996
(b) PROJECT FINISHING DATE (MONTH-YEAR): 2000
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1996-2000

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 10,000,000
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ _____
(c) NET CITY'S COST: \$ 10,000,000
(d) ANNUAL CAPITAL FINANCING COST \$ 1,698,000
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 16,980,000 NO. OF PERSON YEARS CREATED

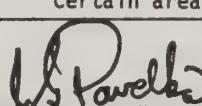
6. (a) YEAR OF EXPENDITURE - 1996 \$ 2,000,000 26
- 1997 \$ 2,000,000 26
- 1998 \$ 2,000,000 26
- 1999 \$ 2,000,000 26
- 2000 \$ 2,000,000 26
- 2001 & AFTER \$ _____ _____

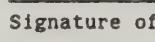
(b) TOTAL NUMBER OF PERSON YEARS CREATED: -----

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: -----

8. ADDITIONAL ANNUAL OPERATING COST: \$ -----

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
A continuation of an inadequate supply of parkland in certain areas of the City.


Signature of Department Head/Local Board Manager
(for Standing Committee)


Signature of C.A.O.
(for Finance & Administration Committee)

Nov. 12/95
Date

Date

City of Hamilton
Treasury1991-1995 CAPITAL BUDGET
INDIVIDUAL CAPITAL PROJECT SUBMISSION FORM

1. DEPARTMENT/LOCAL BOARD: Public Works (Community Development)

2. (a) PROJECT NUMBER: _____
(b) PROJECT NAME: Waterfront Development

3. DETAILED DESCRIPTION, STATING PURPOSE, TYPE OF PROJECT, LOCATION, ETC.:
Major Waterfront Development Project involving the reformation of over 40 acres of City owned property in the west end of Hamilton Harbour into a recreational/commercial amenity.

4. (a) PROJECT STARTING DATE (MONTH-YEAR): 1991
(b) PROJECT FINISHING DATE (MONTH-YEAR): 1995
(c) YEAR ONTARIO MUNICIPAL BOARD APPROVAL REQUIRED: 1991

5. (a) GROSS COST OF PROJECT
IN YEAR-OF-START DOLLARS: \$ 30,550,000.00
(b) LESS SUBSIDIES AND OTHER RECEIPTS: \$ 26,850,000.00
(c) NET CITY'S COST: \$ 3,700,000.00
(d) ANNUAL CAPITAL FINANCING COST \$ 628,000.00
(e) TOTAL CARRYING COST OF RETIRING DEBT \$ 6,280,000.00 NO. OF PERSON
YEARS CREATED

6. (a) YEAR OF EXPENDITURE - 1991 \$ 500,000. 15
- 1992 \$ 1,000,000. 30
- 1993 \$ 1,000,000. 30
- 1994 \$ 1,000,000. 30
- 1995 \$ 200,000. 4
- 1996 & after \$ _____
(b) TOTAL NUMBER OF PERSON YEARS CREATED: 109

7. ADDITIONAL JOBS TO BE CREATED BY THE PROJECT: 1527

8. ADDITIONAL ANNUAL OPERATING COST: \$ Unknown

9. EFFECT OF REDUCTION IN COST, DELAY OR ELIMINATION OF THIS PROJECT:
To be determined through the Environmental Assessment and Market, Financial, Conceptual and Management Study. However, the obvious result will be the loss of a Regional Tourist/Recreational Development and Public access to the sole remaining Waterfront property on Hamilton Harbour.

10. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET?
NO YES - AT CITY'S COST OF \$ 3,700,000.00
- SCHEDULED TO START IN THE YEAR 1990

Signature of Department Head/Local
Board Manager
(for Standing Committee)

Oct. 24/90

Date

Signature of C.A.O.
(for Finance & Administration
Committee)

Date

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